

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

STATUTORILY MANDATED NON-COUNTY AGENCIES

| | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | AMOUNT | % |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|---------------|
| | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>CHANGE</u> | <u>CHANGE</u> |
| COURT ADMINISTRATOR | 539,762 | 588,971 | 789,329 | 932,279 | 732,064 | -200,215 | -21.48% |
| STATE ATTORNEY | 1,475,206 | 1,093,156 | 1,217,809 | 1,034,951 | 858,759 | -176,192 | -17.02% |
| MEDICAL EXAMINER | 452,477 | 400,368 | 461,154 | 446,966 | 475,509 | 28,543 | 6.39% |
| PUBLIC DEFENDER | 246,099 | 322,633 | 403,933 | 397,050 | 344,851 | -52,199 | -13.15% |
| PUBLIC HEALTH | 1,046,500 | 1,026,500 | 1,178,000 | 1,071,980 | 964,782 | -107,198 | -10.00% |
| MENTAL HEALTH | 648,010 | 680,411 | 748,452 | 748,452 | 673,606 | -74,846 | -10.00% |
| JUVENILE DETENTION | 470,819 | 1,900,121 | 2,744,031 | 2,661,122 | 2,661,122 | 0 | 0.00% |
| JUVENILE ASSESSMENT PROGRAM | 25,697 | 308,364 | 351,209 | 377,866 | 325,366 | -52,500 | -13.89% |
| GUARDIAN AD LITEM | 51,703 | 99,125 | 182,678 | 222,750 | 193,200 | -29,550 | -13.27% |
| TOTAL EXPENDITURES: | 4,956,273 | 6,419,649 | 8,076,595 | 7,893,416 | 7,229,259 | -664,157 | -8.41% |

| | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | AMOUNT | % |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>CHANGE</u> | <u>CHANGE</u> |
| COURT ADMINISTRATOR | | | | | | | |
| Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties to "fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities." The four counties share costs pursuant to an interlocal agreement. This is St. Lucie County's portion of the funding including IT Recording Fees. SLC amount includes G&A percent and excludes Trust Funds. | | | | | | | |
| TOTAL | 539,762 | 588,971 | 789,329 | 932,279 | 732,064 | -200,215 | -21.48% |
| STATE ATTORNEY | | | | | | | |
| Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties to "fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities." This summary includes IT costs. An additional \$71,031 is carried forward in Central Services budget for State Attorney's Building Maintenance. | | | | | | | |
| TOTAL | 1,475,206 | 1,093,156 | 1,217,809 | 1,034,951 | 858,759 | -176,192 | -17.02% |
| MEDICAL EXAMINER | | | | | | | |
| FS406.08 provides that "Fees, salaries and expenses may be paid from the general fund or any other funds under the control of the Board of County Commissioners. The district medical examiner shall submit an annual budget to the Board of County Commissioners. Expenses within the 19th Judicial District are shared among the four counties bases on services provided to each county". Budget shown is net of fund balance forward. | | | | | | | |
| TOTAL | 452,477 | 400,368 | 461,154 | 446,966 | 475,509 | 28,543 | 6.39% |
| PUBLIC DEFENDER | | | | | | | |
| Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties to "fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities." In addition to the budget requested by the Public Defender, the county's budget includes \$42,000 for Utilities that the County is responsible for paying. | | | | | | | |
| TOTAL | 246,099 | 322,633 | 403,933 | 397,050 | 344,851 | -52,199 | -13.15% |

| | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | AMOUNT | % |
|--|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>CHANGE</u> | <u>CHANGE</u> |
| PUBLIC HEALTH UNIT (HEALTH DEPT) | | | | | | | |
| <p>FS154.001 provides that "the Legislature intends that the public health needs of the several counties be provided through contractual arrangements between the state and each county." FS 154.01(2) provides that "A functional system of public health unit services shall be established which shall include the following three levels of service environmental Health Services", Communicable disease control services", and "Primary care services", each to be funded by "available federal, state and local funds." FS 154.01(5) provides for "funding for construction or expansion of projects to public health units." FS154.011 provides that "It is the intent of the legislature that all 67 counties offer primary care services ...for...qualified low-income persons." St. Lucie County supports it's public health unit on a contractual basis.</p> | | | | | | | |
| TOTAL | 1,046,500 | 1,026,500 | 1,178,000 | 1,071,980 | 964,782 | -107,198 | -10.00% |
| MENTAL HEALTH (NEW HORIZONS) | | | | | | | |
| <p>Mental Health Services are provided over a four county area - St. Lucie, Martin, Indian River, and Okeechobee - by New Horizons, Inc., a non profit corporation. There are two parts to the corporations budget: a basic part, which is supported by State appropriations and a required local match, and an additional part, which is supported by grants and other resources that the corporation may obtain. The local match portion of the basic budget can be provided by any local funding resource, which may include county government, cities, the United Way, or other local public or private organizations. While New Horizons presents it's total budget to all four counties, there is no formal agreement as to funding allocations; each county may fund at whatever level it chooses. In the event that county funding combined with other local resources is not sufficient to provide the required 25% local match, state funding for the four county area may be reduced. The amount shown does not include contracts for law enforcement related programs.</p> | | | | | | | |
| TOTAL | 648,010 | 680,411 | 748,452 | 748,452 | 673,606 | -74,846 | -10.00% |
| JUVENILE DETENTION AND ASSESSMENT PROGRAMS | | | | | | | |
| <p>Effective October 1, 2004, Florida Statute 985.2155 will require counties to have a joint obligation with the State to financially support the detention care provided for juveniles. "Each county shall incorporate into its annual county budget sufficient funds to pay its costs of detention care for juveniles who reside in that county for the period of time prior to final court disposition."</p> | | | | | | | |
| Juvenile Detention | 470,819 | 1,900,121 | 2,744,031 | 2,661,122 | 2,661,122 | 0 | 0.00% |
| Juvenile Assessment Program | <u>25,697</u> | <u>308,364</u> | <u>351,209</u> | <u>377,866</u> | <u>325,366</u> | <u>-52,500</u> | <u>-13.89%</u> |
| TOTAL | 496,516 | 2,208,485 | 3,095,240 | 3,038,988 | 2,986,488 | -52,500 | -1.73% |
| GUARDIAN AD LITEM | | | | | | | |
| <p>Effective October 1, 2004, as a result of article V revision 7, Counties must fund certain costs associated with the Guardian Ad Litem Program. These costs are shared with the other counties in the 19th circuit. The amount shown represents St. Lucie County's portion of the cost Including IT Recording Fees.</p> | | | | | | | |
| TOTAL | 51,703 | 99,125 | 182,678 | 222,750 | 193,200 | -29,550 | -13.27% |

| COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT TOTAL COUNTY BUDGET REQUEST MANDATORY & LOCAL OPTIONS FOR BUDGET YEAR 2008/2009 | | | | | | | |
|--|--------------------------------|---------|---------------------|---------------------|--------------------|---------------------|-----------------------|
| DESCRIPTION | FUND/ORGANIZATION CODES | OBJECT | INDIAN RIVER | MARTIN | OKEECHOBEE | ST. LUCIE | TOTALS |
| COURT ADMINISTRATOR | 183-601-XXXXXX-6000 | CODE | 24.00% | 25.00% | 6.00% | 45.00% | 100% |
| EXPENSES BY COUNTY - % CALCULATION | | | | | | | |
| COURIER SERVICES | | 534000 | \$6,588.00 | \$6,862.50 | \$1,647.00 | \$12,352.50 | \$27,450.00 |
| OTHER PROFESSIONAL SERVICES-JUDICIAL ASSISTANT | | 534000 | 5,520.00 | \$5,750.00 | \$1,380.00 | \$10,350.00 | \$23,000.00 |
| COMMUNICATIONS - COURT ADMINISTRATION, IT & JUDGES | | 541000 | 0.00 | 0.00 | 0.00 | 84,600.00 | 84,600.00 |
| POCKET PAGERS | | 541030 | 86.40 | 90.00 | 21.60 | 162.00 | 360.00 |
| RENT STORAGE | | 544000 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 |
| EQUIPMENT RENTAL | | 544100 | 192.00 | 200.00 | 48.00 | 360.00 | 800.00 |
| MISCELLANEOUS EXPENSES | | 549990 | 2,700.00 | 2,812.50 | 675.00 | 5,062.50 | 11,250.00 |
| JUDICIAL & ADMINISTRATIVE STRATEGIC PLANNING SESSION | | 549990 | 2,400.00 | 2,500.00 | 600.00 | 4,500.00 | 10,000.00 |
| EQUIPMENT < \$1,000 | | 551200 | 1,620.00 | 1,687.50 | 405.00 | 3,037.50 | 6,750.00 |
| OFFICE SUPPLIES-COMPUTER | | 551501 | 2,160.00 | 2,250.00 | 540.00 | 4,050.00 | 9,000.00 |
| OPERATING SUPPLIES | | 552000 | 960.00 | 1,000.00 | 240.00 | 1,800.00 | 4,000.00 |
| TOTALS | | | 22,226.40 | 23,152.50 | 5,556.60 | 127,774.50 | 178,710.00 |
| OTHER COSTS BY COUNTY- COUNTY SPECIFIC 183-601-XXXXXX-6000 | | | | | | | |
| PBX VENDOR MAINTENANCE/SUPPORT | | 541000 | 0.00 | 0.00 | 0.00 | 11,340.00 | 11,340.00 |
| TELEPHONE & VOICE SUPPORT | | 541000 | 0.00 | 0.00 | 0.00 | 13,550.00 | 13,550.00 |
| PRI VENDOR ANNUAL COST | | 541000 | 0.00 | 0.00 | 0.00 | 10,930.00 | 10,930.00 |
| SLW ANNEX COURTHOUSE COMMUNICATIONS-METRO ETHERNET-SLC | | 541000 | 0.00 | 0.00 | 0.00 | 7,240.00 | 7,240.00 |
| SLW ANNEX COURTHOUSE COMMUNICATIONS-METROETHERNET-19CIR | | 541000 | 0.00 | 0.00 | 0.00 | 14,400.00 | 14,400.00 |
| SLC MAIN COURTHOUSE COMMUNICATIONS-METRO ETHERNET-19 CIR | | 541000 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 |
| 7TH STREET COURTHOUSE COMMUNICATIONS-METRO ETHERNET-19 CIR | | 541000 | 0.00 | 0.00 | 0.00 | 9,900.00 | 9,900.00 |
| VIRGINIA AVE COURTHOUSE COMMUNICATIONS-METRO ETHERNET-SLC | | 541000 | 0.00 | 0.00 | 0.00 | 7,200.00 | 7,200.00 |
| FACILITY RE-WIRING-IRC COURTHOUSE | | 546100 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| FACILITY RE-WIRING-MC COURTHOUSE | | 546100 | 0.00 | 45,000.00 | 0.00 | 0.00 | 45,000.00 |
| FACILITY RE-WIRING-OKC COURTHOUSE | | 546100 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FACILITY RE-WIRING-SLC MAIN COURTHOUSE | | 563000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FACILITY RE-WIRING-SLW ANNEX COURTHOUSE | | 563000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTALS | | | 10,000.00 | 45,000.00 | 0.00 | 86,560.00 | 141,560.00 |
| TOTAL EXPENSES BY COUNTY- GENERAL REVENUE | | | 32,226.40 | 68,152.50 | 5,556.60 | 214,334.50 | 320,270.00 |
| COURT INNOVATIONS 107-6291-XXXXXX-6000 | | | | | | | |
| COURT PROGRAM SPECIALIST | | 512000 | 17,167.89 | 17,883.22 | 4,291.97 | 32,189.80 | 71,532.88 |
| TRIAL COURT LAW CLERK | | 512000 | 18,180.96 | 18,938.50 | 4,545.24 | 34,089.30 | 75,754.00 |
| TOTALS | | | 35,348.85 | 36,821.72 | 8,837.21 | 66,279.10 | 147,286.88 |
| INFORMATION TECHNOLOGY 107006-601-XXXXXX-6000 | | | | | | | |
| IT SERVICE | | 534100 | 2,059.44 | 2,145.25 | 514.86 | 3,861.45 | 8,581.00 |
| IT HARDWARE / SOFTWARE | | VARIOUS | 128,208.00 | 133,550.00 | 32,052.00 | 240,390.00 | 534,200.00 |
| IT STAFF | | VARIOUS | 110,505.28 | 115,109.67 | 27,626.32 | 207,197.41 | 460,438.68 |
| TOTALS | | | 240,772.72 | 250,804.92 | 60,193.18 | 451,448.86 | 1,003,219.68 |
| TOTAL COURT ADMINISTRATOR- INFORMATION TECHNOLOGY AND COURT INNOVATIONS | | | 308,347.97 | 355,779.14 | 74,586.99 | 732,062.46 | 1,470,776.56 |
| LOCAL OPTIONS - TRUST FUNDS | | | | | | | |
| ***TEEN COURT-TRUST FUND- RESERVES | 183004-689-XXXXXX-6000 | VARIOUS | 38,877.96 | 40,497.88 | 9,719.49 | 72,896.18 | 161,991.52 |
| TEEN COURT - TRUST FUND | 183004-689-XXXXXX-6000 | VARIOUS | 25,925.34 | 27,005.57 | 6,481.34 | 158,653.28 | 218,065.53 |
| ***MEDIATION TRUST FUND RESERVES | 183001-662,682,752-XXXXXX-6000 | VARIOUS | 7,440.00 | 7,750.00 | 1,860.00 | 13,950.00 | 31,000.00 |
| TOTAL LOCAL OPTIONS - TRUST FUNDS | | | 25,925.34 | 27,005.57 | 6,481.34 | 158,653.28 | 218,065.53 |
| *** NOT INCLUDED IN TOTAL FOR LOCAL OPTIONS - TRUST FUNDS | | | | | | | |
| TOTAL EXPENSES BY COUNTY | | | \$334,273.31 | \$382,784.71 | \$81,068.33 | \$890,715.74 | \$1,688,842.09 |
| *** NOT INCLUDED IN TOTAL EXPENSES BY COUNTY | | | | | | | |
| ITEMS CARRIED FORWARD FROM PRIOR YEAR | | | | | | | |
| COURTHOUSE RENOVATIONS SLW ANNEX | | 562000 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 |
| FACILITY RE-WIRING-SLC MAIN COURTHOUSE | | 563000 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 |
| FACILITY RE-WIRING-SLW COURTHOUSE | | 563000 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 |
| FACILITY RE-WIRING-IRC COURTHOUSE | | 546100 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| FACILITY RE-WIRING-MC COURTHOUSE | | 546100 | 0.00 | 35,000.00 | 0.00 | 0.00 | 35,000.00 |
| FACILITY RE-WIRING-OKC COURTHOUSE | | 546100 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 |
| TOTAL BALANCES CARRIED FORWARD FROM 2007-2008 | | | \$10,000.00 | \$35,000.00 | \$10,000.00 | \$230,000.00 | \$285,000.00 |
| ***THESE FUNDS WILL COME FROM TRUST FUND RESERVES ALREADY ALLOCATED TO THE PROGRAMS AND ARE NOT ADDITIONAL BUDGET REQUESTS. | | | | | | | |

| COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT | | | | | | | 2008-2009 PROPOSED |
|---|--|--|--|--|--|--|-----------------------|
| COURT ADMINISTRATION-COURT ADMINISTRATOR | | | | | | | |
| 183-601-XXXXXX-6000 | | | | | | | BUDGET |
| NINETEENTH JUDICIAL CIRCUIT | | | | | | | |
| OBJECT DESCRIPTION | | | | | | | |
| COURT RELATED | | | | | | | |
| 512000 | SALARIES | | | | | | 0.00 |
| 521000 | FICA | | | | | | 0.00 |
| 521100 | FICA MANDATORY | | | | | | 0.00 |
| 522000 | RETIREMENT | | | | | | 0.00 |
| 522100 | RETIREMENTS ADJ | | | | | | 0.00 |
| 523000 | GROUP INSURANCE | | | | | | 0.00 |
| 523050 | GROUP HEALTH-ADMIN FEE | | | | | | 0.00 |
| 523100 | LIFE INSURANCE | | | | | | 0.00 |
| 523200 | EAP | | | | | | 0.00 |
| 524000 | WORKER'S COMPENSATION | | | | | | 0.00 |
| 525000 | UNEMPLOYMENT COMPENSATION | | | | | | 0.00 |
| TOTAL PAYROLL RELATED EXPENSES | | | | | | | 0.00 |
| 531000 | PROFESSIONAL SERVICES JA | | | | | | 27,450.00 |
| 534000 | OTHER CONTRACTUAL SERVICES | | | | | | 23,000.00 |
| 534100 | INFORMATION TECHNOLOGY | | | | | | 0.00 |
| 540000 | TRAVEL | | | | | | 0.00 |
| 541000 | COMMUNICATIONS | | | | | | 171,160.00 |
| 541030 | POCKET PAGERS | | | | | | 360.00 |
| 541300 | POSTAGE | | | | | | 0.00 |
| 544000 | BUILDING RENTAL | | | | | | 1,500.00 |
| 544100 | EQUIPMENT RENTAL | | | | | | 800.00 |
| 545000 | INSURANCE & BONDS SPECIFIC POL | | | | | | 0.00 |
| 546000 | EQUIPMENT MAINTENANCE | | | | | | 0.00 |
| 546100 | BUILDING MAINTENANCE | | | | | | 55,000.00 |
| 547000 | PRINTING & BINDING | | | | | | 0.00 |
| 549000 | ADVERTISING | | | | | | 0.00 |
| 549300 | LICENSES & FEES | | | | | | 0.00 |
| 549960 | REIMBURSABLE COSTS | | | | | | 0.00 |
| 549990 | MISCELLANEOUS EXPENSES | | | | | | 11,250.00 |
| 549990 | JUDICIAL ADMINISTRATIVE STRATEGIC PLANNING SESSION | | | | | | 10,000.00 |
| 549990 | STATE SEALS | | | | | | 0.00 |
| 554000 | OFFICE SUPPLIES | | | | | | 0.00 |
| 551200 | EQUIPMENT < \$1,000 | | | | | | 6,750.00 |
| 551501 | OFFICE SUPPLIES- COMPUTER | | | | | | 9,000.00 |
| 552000 | OPERATING SUPPLIES | | | | | | 4,000.00 |
| 554000 | DUES & MEMBERSHIPS | | | | | | 0.00 |
| 554100 | BOOKS & SUBSCRIPTIONS | | | | | | 0.00 |
| 554200 | TRAINING - SEMINAR REGISTRATIONS | | | | | | 0.00 |
| 554205 | EDUCATION | | | | | | 0.00 |
| 562000 | BUILDINGS | | | | | | 0.00 |
| 563000 | IMPROVEMENTS O/T BUILDINGS | | | | | | 0.00 |
| 564000 | MACHINERY & EQUIPMENT | | | | | | 0.00 |
| 568000 | SOFTWARE | | | | | | 0.00 |
| 599300 | RESERVES | | | | | | 0.00 |
| TOTAL OTHER EXPENSES | | | | | | | 320,270.00 |
| TOTAL EXPENSES | | | | | | | \$320,270.00 |

| COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT | | | | | | | 2008-2009 PROPOSED |
|---|----------------------------------|--|--|--|--|--|-----------------------|
| COURT ADMINISTRATION- COURT INNOVATIONS | | | | | | | |
| 6291-107-XXXXXX-6000 | | | | | | | BUDGET |
| NINETEENTH JUDICIAL CIRCUIT | | | | | | | |
| OBJECT DESCRIPTION | | | | | | | |
| COURT RELATED | | | | | | | |
| 512000 | SALARIES | | | | | | 82,475.50 |
| 521000 | FICA | | | | | | 5,990.91 |
| 521100 | FICA MANDATORY | | | | | | 1,195.89 |
| 522000 | RETIREMENT | | | | | | 9,253.75 |
| 522100 | RETIREMENTS ADJ | | | | | | 0.00 |
| 523000 | GROUP INSURANCE | | | | | | 44,067.09 |
| 523050 | GROUP HEALTH-ADMIN FEE | | | | | | 0.00 |
| 523100 | LIFE INSURANCE | | | | | | 336.50 |
| 523200 | EAP | | | | | | 0.00 |
| 524000 | WORKER'S COMPENSATION | | | | | | 3,694.90 |
| 525000 | UNEMPLOYMENT COMPENSATION | | | | | | 272.34 |
| TOTAL PAYROLL RELATED EXPENSES | | | | | | | 147,286.88 |
| 531000 | PROFESSIONAL SERVICES | | | | | | 0.00 |
| 534000 | OTHER CONTRACTUAL SERVICES | | | | | | 0.00 |
| 534100 | INFORMATION TECHNOLOGY | | | | | | 0.00 |
| 540000 | TRAVEL | | | | | | 0.00 |
| 541000 | COMMUNICATIONS | | | | | | 0.00 |
| 541030 | POCKET PAGERS | | | | | | 0.00 |
| 541300 | POSTAGE | | | | | | 0.00 |
| 544000 | BUILDING RENTAL | | | | | | 0.00 |
| 544100 | EQUIPMENT RENTAL | | | | | | 0.00 |
| 545000 | INSURANCE & BONDS SPECIFIC POL | | | | | | 0.00 |
| 546100 | EQUIPMENT MAINTENANCE | | | | | | 0.00 |
| 547000 | PRINTING & BINDING | | | | | | 0.00 |
| 549000 | ADVERTISING | | | | | | 0.00 |
| 549300 | LICENSES & FEES | | | | | | 0.00 |
| 549960 | REIMBURSABLE COSTS | | | | | | 0.00 |
| 549990 | MISCELLANEOUS EXPENSES | | | | | | 0.00 |
| 554000 | OFFICE SUPPLIES | | | | | | 0.00 |
| 551200 | EQUIPMENT < \$1,000 | | | | | | 0.00 |
| 551501 | OFFICE SUPPLIES- COMPUTER | | | | | | 0.00 |
| 552000 | OPERATING SUPPLIES | | | | | | 0.00 |
| 554000 | DUES & MEMBERSHIPS | | | | | | 0.00 |
| 554100 | BOOKS & SUBSCRIPTIONS | | | | | | 0.00 |
| 554200 | TRAINING - SEMINAR REGISTRATIONS | | | | | | 0.00 |
| 554205 | EDUCATION | | | | | | 0.00 |
| 564000 | MACHINERY & EQUIPMENT | | | | | | 0.00 |
| 568000 | SOFTWARE | | | | | | 0.00 |
| 599300 | RESERVES | | | | | | 0.00 |
| TOTAL OTHER EXPENSES | | | | | | | 0.00 |
| TOTAL EXPENSES | | | | | | | \$147,286.88 |

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
POSITION REQUEST FOR FISCAL YEAR 2007-2008**

| | | | | |
|---|-----------------------|-----|----|------------------|
| DEPARTMENT: Court Administration | RECOMMENDED: X | YES | NO | REVISED |
| DIVISION: Trial Court Law Clerks | APPROVED | YES | NO | REVISED |
| POSITION TITLE Trial Court Law Clerk | | | | FTE: 1.00 |
| SALARY: \$43,403 | JOB CODE: | | | |
| BENEFITS: \$32,351 | PAY GRADE: | | | |
| TOTAL BUDGET \$75,754 | PAY SCALE: | | | |

JUSTIFICATION:

Due to mandated budget cuts by the Legislature, the 19th Judicial Circuit is losing one full-time State funded Trial Court Law Clerk position. The Circuit would like to establish a Trial Court Law Clerk position with our Court Innovations fund (6291-107-348921-6000), for which St. Lucie County is the fiscal agent. The funds will then be transferred from our Court Innovations fund to our Court Administration fund (183-601-512000-6000). This position is necessary to provide legal support to enable the Judges of the 19th Judicial Circuit to timely and efficiently administer justice to all pending cases, especially those impacting our county jail populations.

| | |
|-----------------------|------------------|
| POSITION REQ#: | ACCOUNT#: |
|-----------------------|------------------|

| COURT ADMINISTRATOR / JUDGES INFORMATION TECHNOLOGY STATUTORY BUDGET FOR FY 2008/2009 | | | | |
|--|--------|--------------|---------------|-----------------------|
| DESCRIPTION | Fund | Organization | Object Code | TOTAL |
| IT STAFF 107006-601-512000-524000-6000 | | | | |
| SENIOR NETWORK SUPPORT ANALYST (2) | 107006 | 601 | 512000/524000 | 221,472.95 |
| DESKTOP SUPPORT TECHNICIAN (2) | 107006 | 601 | 512000/524000 | 154,750.73 |
| AUDIO-VISUAL / WEB TECHNICIAN (1) | 107006 | 601 | 512000/524000 | 84,215.00 |
| TOTAL IT STAFF | | | | 460,438.68 |
| IT HARDWARE AND SOFTWARE | | | | |
| HARDWARE > \$1,000 107006-601-564000-6000 | 107006 | 601 | 564000 | |
| LAPTOP COMPUTERS (5 x \$4,000) | 107006 | 601 | 564000 | 20,000.00 |
| SERVERS (2 X \$20,000) | 107006 | 601 | 564000 | 40,000.00 |
| VPN, WIRELESS ACCESS POINTS & FIREWALL | 107006 | 601 | 564000 | 40,000.00 |
| SMART BOARDS | 107006 | 601 | 564000 | 10,000.00 |
| RAID STORAGE | 107006 | 601 | 564000 | 30,000.00 |
| DESKTOP COMPUTERS | 107006 | 601 | 564000 | 100,000.00 |
| VIDEO CONFERENCING SYSTEMS | 107006 | 601 | 564000 | 20,000.00 |
| AUDIO VISUAL HARDWARE / SOFTWARE | 107006 | 601 | 564000 | 25,000.00 |
| MULTI-MEDIA CART AND ADA ACCESSORIES | 107006 | 601 | 564000 | 16,000.00 |
| COURT REPORTING HARDWARE | 107006 | 601 | 564000 | 20,000.00 |
| NETWORK DEVICES (Switches, Routers, Firewalls) | 107006 | 601 | 564000 | 45,000.00 |
| COMCAST NETWORK SUPPORT | 107006 | 601 | 534000 | 2,500.00 |
| TOTAL HARDWARE > \$1,000 | | | | 366,000.00 |
| IT HARDWARE < \$1,000 107006-601-551501-6000 | | | | |
| SCANNERS (3 X \$750) | 107006 | 601 | 551501 | 2,250.00 |
| LCD MONITORS (10x \$250) | 107006 | 601 | 551501 | 2,500.00 |
| LASERJET PRINTERS (Stand-Alone) (15 x \$200) | 107006 | 601 | 551501 | 3,000.00 |
| SMART PHONES (1 X \$1,000) | 107006 | 601 | 551501 | 1,000.00 |
| NETWORK HARDWARE < \$1,000 | 107006 | 601 | 551501 | 10,000.00 |
| LASERJET PRINTERS (Networked) (10 x \$995) | 107006 | 601 | 551501 | 9,950.00 |
| COURT REPORTING HARDWARE | 107006 | 601 | 551501 | 5,000.00 |
| TOTAL HARDWARE < \$1,000 | | | | 33,700.00 |
| IT SOFTWARE 107006-601-568000-6000 | 107006 | 601 | 568000 | |
| MS SOFTWARE ASSURANCE (200 x 200.00) | 107006 | 601 | 568000 | 40,000.00 |
| SOFTWARE UPGRADES | 107006 | 601 | 568000 | 35,000.00 |
| TOTAL IT SOFTWARE | | | | 75,000.00 |
| OTHER IT EXPENSES 107006-601-xxxxxx-6000 | | | | |
| TRAVEL | 107006 | 601 | 540000 | 15,000.00 |
| TRAINING | 107006 | 601 | 554200 | 27,000.00 |
| WEBSITE HOSTING & SUPPORT | 107006 | 601 | 534100 | 2,500.00 |
| CONSULTANT FEES (Network & Security) | 107006 | 601 | 531000 | 15,000.00 |
| TOTAL IT OTHER EXPENSES | | | | \$59,500.00 |
| TOTAL HARDWARE, SOFTWARE & OTHER SERVICES | | | | \$534,200.00 |
| IT SERVICE (ST LUCIE COUNTY) | | | | \$8,581.00 |
| TOTAL SALARIES, HARDWARE, SOFTWARE AND OTHER EXPENSES | | | | \$1,003,219.68 |

COURT ADMINISTRATOR / JUDGES
 INFORMATION TECHNOLOGY
 STATUTORY BUDGET
 FOR FY 2008/2009

| OTHER COSTS BY COUNTY 183-601-xxxxxx-6000 | | | | |
|---|-----|-----|--------|---------------------|
| SAINT LUCIE | | | | |
| SLW COMMUNICATIONS - METRO ETHERNET 19 CIR | 183 | 601 | 541000 | 14,400.00 |
| SLW COMMUNICATIONS - METRO ETHERNET SLC | 183 | 601 | 541000 | 7,240.00 |
| SLC COMMUNICATIONS - METRO ETHERNET 19 CIR | 183 | 601 | 541000 | 12,000.00 |
| VIRGINIA AVE COMMUNICATIONS - METRO ETHERNET SLC | 183 | 601 | 541000 | 7,200.00 |
| 7TH STREET COMMUNICATIONS - METRO ETHERNET 19 CIR | 183 | 601 | 541000 | 9,900.00 |
| PBX SUPPORT MAINTENANCE/SUPPORT | 183 | 601 | 541000 | 11,340.00 |
| TELEPHONE & VOICE SUPPORT | 183 | 601 | 541000 | 13,550.00 |
| PRI VENDOR ANNUAL COST | 183 | 601 | 541000 | 10,930.00 |
| FACILITY RE-WIRING- SLC MAIN COURTHOUSE | 183 | 601 | 562000 | 0.00 |
| FACILITY RE-WIRING- SLW ANNEX COURTHOUSE | 183 | 601 | 562000 | 0.00 |
| COURTHOUSE RENOVATION SLW ANNEX | 183 | 601 | 562000 | 0.00 |
| COMMUNICATIONS PHONES COURT ADMIN & JUDGES | 183 | 601 | 541000 | 84,600.00 |
| TOTAL ST. LUCIE COUNTY | | | | 171,160.00 |
| | | | | |
| INDIAN RIVER COUNTY | | | | |
| FACILITY RE-WIRING- INDIAN RIVER COURTHOUSE | 183 | 601 | 546100 | 10,000.00 |
| | | | | |
| TOTAL INDIAN RIVER COUNTY | | | | 10,000.00 |
| | | | | |
| MARTIN COUNTY | | | | |
| FACILITY RE-WIRING- MARTIN COUNTY COURTHOUSE | 183 | 601 | 546100 | 45,000.00 |
| | | | | |
| TOTAL MARTIN COUNTY | | | | 45,000.00 |
| | | | | |
| OKEECHOBEE COUNTY | | | | |
| FACILITY RE-WIRING- OKEECHOBEE COURTHOUSE | 183 | 601 | 546100 | 0.00 |
| | | | | |
| TOTAL OKEECHOBEE | | | | 0.00 |
| | | | | |
| TOTAL OTHER COSTS BY COUNTY | | | | 226,160.00 |
| | | | | |
| | | | | |
| | | | | |
| GRAND TOTAL | | | | 1,229,379.68 |

| COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT | | | | | | | 2008-2009 PROPOSED BUDGET |
|---|----------------------------------|--|--|--|--|--|---------------------------------|
| COURT ADMINISTRATION-INFORMATION TECHNOLOGY | | | | | | | |
| 107006-601-XXXXXX-6000 | | | | | | | |
| NINETEENTH JUDICIAL CIRCUIT | | | | | | | |
| OBJECT DESCRIPTION | | | | | | | BUDGET |
| COURT RELATED | | | | | | | |
| 512000 | SALARIES | | | | | | 281,722.40 |
| 521000 | FICA | | | | | | 17,466.79 |
| 521100 | FICA MANDATORY | | | | | | 4,084.97 |
| 522000 | RETIREMENT | | | | | | 31,609.25 |
| 522100 | RETIREMENTS ADJ | | | | | | 0.00 |
| 523000 | GROUP INSURANCE | | | | | | 110,855.00 |
| 523050 | GROUP HEALTH-ADMIN FEE | | | | | | 0.00 |
| 523100 | LIFE INSURANCE | | | | | | 1,149.43 |
| 523200 | EAP | | | | | | 0.00 |
| 524000 | WORKER'S COMPENSATION | | | | | | 12,621.16 |
| 525000 | UNEMPLOYMENT COMPENSATION | | | | | | 929.67 |
| TOTAL PAYROLL RELATED EXPENSES | | | | | | | 460,438.68 |
| 531000 | PROFESSIONAL SERVICES | | | | | | 17,500.00 |
| 534000 | OTHER CONTRACTUAL SERVICES | | | | | | 0.00 |
| 534100 | INFORMATION TECHNOLOGY | | | | | | 8,581.00 |
| 540000 | TRAVEL | | | | | | 15,000.00 |
| 541000 | COMMUNICATIONS | | | | | | 0.00 |
| 541030 | POCKET PAGERS | | | | | | 0.00 |
| 541300 | POSTAGE | | | | | | 0.00 |
| 544000 | BUILDING RENTAL | | | | | | 0.00 |
| 544100 | EQUIPMENT RENTAL | | | | | | 0.00 |
| 545000 | INSURANCE & BONDS SPECIFIC POL | | | | | | 0.00 |
| 546100 | EQUIPMENT MAINTENANCE | | | | | | 0.00 |
| 547000 | PRINTING & BINDING | | | | | | 0.00 |
| 549000 | ADVERTISING | | | | | | 0.00 |
| 549300 | LICENSES & FEES | | | | | | 0.00 |
| 549960 | REIMBURSABLE COSTS | | | | | | 0.00 |
| 549990 | MISCELLANEOUS EXPENSES | | | | | | 0.00 |
| 554000 | OFFICE SUPPLIES | | | | | | 0.00 |
| 551200 | EQUIPMENT < \$1,000 | | | | | | 0.00 |
| 551501 | OFFICE SUPPLIES- COMPUTER | | | | | | 33,700.00 |
| 552000 | OPERATING SUPPLIES | | | | | | 0.00 |
| 554000 | DUES & MEMBERSHIPS | | | | | | 0.00 |
| 554100 | BOOKS & SUBSCRIPTIONS | | | | | | 0.00 |
| 554200 | TRAINING - SEMINAR REGISTRATIONS | | | | | | 27,000.00 |
| 554205 | EDUCATION | | | | | | 0.00 |
| 564000 | MACHINERY & EQUIPMENT | | | | | | 366,000.00 |
| 568000 | SOFTWARE | | | | | | 75,000.00 |
| 599300 | RESERVES | | | | | | 0.00 |
| TOTAL OTHER EXPENSES | | | | | | | 542,781.00 |
| TOTAL EXPENSES | | | | | | | \$1,003,219.68 |

| Nineteenth Judicial Circuit 2008-2009 Budget | | | |
|---|---|-----------------|-----------------------|
| Revised: March 14, 2008 | | | |
| Item | Unit Price | Quantity | Total |
| Desktop Computers (** Note 1) | \$2,000.00 | 50 | \$100,000.00 |
| Laptop Computers | \$4,000.00 | 5 | \$20,000.00 |
| LCD Monitors | \$250.00 | 10 | \$2,500.00 |
| MS Software Assurance | \$200.00 | 200 | \$40,000.00 |
| LaserJet Printers (Stand-Alone) | \$200.00 | 15 | \$3,000.00 |
| LaserJet Printers (Networked) | \$995.00 | 10 | \$9,950.00 |
| Scanner | \$750.00 | 3 | \$2,250.00 |
| Video Conferencing System | \$20,000.00 | 1 | \$20,000.00 |
| Audio Visual Hardware/Software | \$25,000.00 | 1 | \$22,500.00 |
| Court Reporting Hardware - more than \$1,000 | \$20,000.00 | 1 | \$20,000.00 |
| Court Reporting Hardware - less than \$1,000 | \$5,000.00 | 1 | \$5,000.00 |
| Servers | \$20,000.00 | 2 | \$40,000.00 |
| RAID Storage | \$30,000.00 | 1 | \$30,000.00 |
| Network Devices (Switches, Routers) | \$45,000.00 | 1 | \$45,000.00 |
| Network Hardware (below \$1,000 per unit) | \$10,000.00 | 1 | \$10,000.00 |
| Software Upgrades | \$35,000.00 | 1 | \$35,000.00 |
| VPN, Wireless Access Points, Firewall | \$40,000.00 | 1 | \$40,000.00 |
| Training / Travel | \$42,000.00 | 1 | \$42,000.00 |
| Smart Phones | \$1,000.00 | 1 | \$1,000.00 |
| Multi-Media Carts and ADA accessories | \$16,000.00 | 1 | \$16,000.00 |
| Smart Boards | \$10,000.00 | 1 | \$10,000.00 |
| Consultant Fees (Network and Security) | \$15,000.00 | 1 | \$15,000.00 |
| Website Software/Hosting (below \$1,000 per unit) | \$2,500.00 | 1 | \$2,500.00 |
| Comcast Network Services | \$2,500.00 | 1 | \$2,500.00 |
| | | Total | \$534,200.00 |
| County Cost | | | |
| Saint Lucie County Security Systems & Administration | | | \$8,581.00 |
| | | Total | \$8,581.00 |
| IT Staff | | | |
| Senior Network Support Analyst | \$110,736.48 | 2 | \$221,472.96 |
| Desktop Support Technician | \$77,375.36 | 2 | \$154,750.72 |
| Audio-Visual / Web Technician | \$84,215.00 | 1 | \$84,215.00 |
| | | Total | \$460,438.68 |
| Grand Total | | | \$1,003,219.68 |
| Percent Less that FY 07/08 Budget | | | 9.0% |
| Notes | | | |
| Note 1 | Replace 45XXX series Howard PC's and Digital Court Reporting Workstations | | |

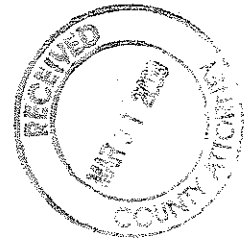
| JUDGES/COURT ADMINISTRATOR INFORMATION TECHNOLOGY BUDGET PROPOSED FY 2008-2009 BUDGET | | | | | | | |
|---|--|--|--|--|------------|-----------|-------------------|
| | | | | | NETWORKED | | |
| LOCATIONS | | | | | USERS | PRINTERS | NODES |
| JUDICIAL- FT. PIERCE | | | | | 36 | 9 | 45 |
| JUDICIAL- OKEECHOBEE | | | | | 12 | 3 | 15 |
| JUDICIAL- SLW | | | | | 7 | 2 | 9 |
| JUDICIAL- STUART | | | | | 38 | 12 | 50 |
| JUDICIAL- VERO BEACH | | | | | 22 | 9 | 31 |
| JUDICIAL- ADMINISTRATION | | | | | 44 | 12 | 56 |
| COURTROOMS | | | | | 43 | 0 | 43 |
| DCR STAFF | | | | | 23 | 5 | 28 |
| TOTAL | | | | | 225 | 62 | 277 |
| 319 NETWORK SUPPORT COSTS | | | | | | | \$2,964.00 |
| NETWORK SUPPORT | | | | | | | \$0.00 |
| COMMUNICATIONS COSTS | | | | | | | \$0.00 |
| VOICE COMMUNICATIONS | | | | | | | \$0.00 |
| SECURITY SYSTEMS & ADMINISTRATION | | | | | | | \$5,617.00 |
| TOTALS | | | | | | | \$8,581.00 |

| COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT COURT ADMINISTRATION-TEEN COURT 183004-689-XXXXXX-6000 NINETEENTH JUDICIAL CIRCUIT | | | | 2008-2009 PROPOSED BUDGET |
|---|----------------------------------|--|--|---------------------------------|
| OBJECT DESCRIPTION | | | | |
| COURT RELATED | | | | |
| 512000 | SALARIES | | | 174,454.10 |
| 521000 | FICA | | | 10,816.15 |
| 521100 | FICA MANDATORY | | | 2,529.58 |
| 522000 | RETIREMENT | | | 19,573.75 |
| 522100 | RETIREMENTS ADJ | | | 0.00 |
| 523000 | GROUP INSURANCE | | | 88,684.00 |
| 523050 | GROUP HEALTH-ADMIN FEE | | | 0.00 |
| 523100 | LIFE INSURANCE | | | 711.77 |
| 523200 | EAP | | | 0.00 |
| 524000 | WORKER'S COMPENSATION | | | 7,815.54 |
| 525000 | UNEMPLOYMENT COMPENSATION | | | 494.13 |
| TOTAL PAYROLL RELATED EXPENSES | | | | 305,079.04 |
| 531000 | PROFESSIONAL SERVICES | | | 0.00 |
| 534000 | OTHER CONTRACTUAL SERVICES | | | 47,400.00 |
| 534100 | INFORMATION TECHNOLOGY | | | 0.00 |
| 540000 | TRAVEL | | | 10,000.00 |
| 541000 | COMMUNICATIONS | | | 1,000.00 |
| 541030 | POCKET PAGERS | | | 0.00 |
| 541300 | POSTAGE | | | 1,460.00 |
| 544000 | BUILDING RENTAL | | | 1,568.00 |
| 544100 | EQUIPMENT RENTAL | | | 250.00 |
| 545000 | INSURANCE & BONDS SPECIFIC POL | | | 0.00 |
| 546000 | EQUIPMENT MAINTENANCE | | | 0.00 |
| 547000 | PRINTING & BINDING | | | 2,000.00 |
| 549000 | ADVERTISING | | | 0.00 |
| 549300 | LICENSES & FEES | | | 0.00 |
| 549960 | REIMBURSABLE COSTS | | | 0.00 |
| 549990 | MISCELLANEOUS EXPENSES | | | 3,000.00 |
| 554000 | OFFICE SUPPLIES | | | 3,000.00 |
| 551200 | EQUIPMENT < \$1,000 | | | 2,000.00 |
| 551501 | OFFICE SUPPLIES- COMPUTER | | | 1,000.00 |
| 552000 | OPERATING SUPPLIES | | | 200.00 |
| 554000 | DUES & MEMBERSHIPS | | | 400.00 |
| 554100 | BOOKS & SUBSCRIPTIONS | | | 200.00 |
| 554200 | TRAINING - SEMINAR REGISTRATIONS | | | 1,500.00 |
| 554205 | EDUCATION | | | 0.00 |
| 564000 | MACHINERY & EQUIPMENT | | | 0.00 |
| 568000 | SOFTWARE | | | |
| 599300 | RESERVES | | | 0.00 |
| TOTAL OTHER EXPENSES | | | | 74,978.00 |
| TOTAL EXPENSES | | | | \$380,057.04 |

| COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT | | | | 2008-2009 PROPOSED BUDGET |
|---|----------------------------------|--|--|---------------------------------|
| COURT ADMINISTRATION-ARBITRATION / MEDIATION FAMILY | | | | |
| 183001-662-XXXXXX-6000 | | | | |
| NINETEENTH JUDICIAL CIRCUIT | | | | |
| OBJECT DESCRIPTION | | | | BUDGET |
| COURT RELATED | | | | |
| 512000 | SALARIES | | | 0.00 |
| 521000 | FICA | | | 0.00 |
| 521100 | FICA MANDATORY | | | 0.00 |
| 522000 | RETIREMENT | | | 0.00 |
| 522100 | RETIREMENTS ADJ | | | 0.00 |
| 523000 | GROUP INSURANCE | | | 0.00 |
| 523050 | GROUP HEALTH-ADMIN FEE | | | 0.00 |
| 523100 | LIFE INSURANCE | | | 0.00 |
| 523200 | EAP | | | 0.00 |
| 524000 | WORKER'S COMPENSATION | | | 0.00 |
| 525000 | UNEMPLOYMENT COMPENSATION | | | 0.00 |
| TOTAL PAYROLL RELATED EXPENSES | | | | 0.00 |
| 531000 | PROFESSIONAL SERVICES | | | 0.00 |
| 534000 | OTHER CONTRACTUAL SERVICES | | | 6,500.00 |
| 534100 | INFORMATION TECHNOLOGY | | | 0.00 |
| 540000 | TRAVEL | | | 0.00 |
| 541000 | COMMUNICATIONS | | | 1,250.00 |
| 541030 | POCKET PAGERS | | | 0.00 |
| 541300 | POSTAGE | | | 0.00 |
| 544000 | BUILDING RENTAL | | | 0.00 |
| 544100 | EQUIPMENT RENTAL | | | 0.00 |
| 545000 | INSURANCE & BONDS SPECIFIC POL | | | 0.00 |
| 546000 | EQUIPMENT MAINTENANCE | | | 0.00 |
| 547000 | PRINTING & BINDING | | | 0.00 |
| 549000 | ADVERTISING | | | 0.00 |
| 549300 | LICENSES & FEES | | | 0.00 |
| 549960 | REIMBURSABLE COSTS | | | 0.00 |
| 549990 | MISCELLANEOUS EXPENSES | | | 0.00 |
| 554000 | OFFICE SUPPLIES | | | 0.00 |
| 551200 | EQUIPMENT < \$1,000 | | | 0.00 |
| 551501 | OFFICE SUPPLIES- COMPUTER | | | 0.00 |
| 552000 | OPERATING SUPPLIES | | | 0.00 |
| 554000 | DUES & MEMBERSHIPS | | | 0.00 |
| 554100 | BOOKS & SUBSCRIPTIONS | | | 0.00 |
| 554200 | TRAINING - SEMINAR REGISTRATIONS | | | 0.00 |
| 554205 | EDUCATION | | | 0.00 |
| 564000 | MACHINERY & EQUIPMENT | | | 0.00 |
| 568000 | SOFTWARE | | | 0.00 |
| 599300 | RESERVES | | | 0.00 |
| TOTAL OTHER EXPENSES | | | | 7,750.00 |
| TOTAL EXPENSES | | | | \$7,750.00 |

| COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT | | | | | | | 2008-2009 PROPOSED |
|---|----------------------------------|--|--|--|--|--|-----------------------|
| COURT ADMINISTRATION-ARBITRATION / MEDIATION JUVENILE | | | | | | | |
| 183001-682-XXXXXX-6000 | | | | | | | |
| NINETEENTH JUDICIAL CIRCUIT | | | | | | | BUDGET |
| OBJECT DESCRIPTION | | | | | | | |
| COURT RELATED | | | | | | | |
| 512000 | SALARIES | | | | | | 0.00 |
| 521000 | FICA | | | | | | 0.00 |
| 521100 | FICA MANDATORY | | | | | | 0.00 |
| 522000 | RETIREMENT | | | | | | 0.00 |
| 522100 | RETIREMENTS ADJ | | | | | | 0.00 |
| 523000 | GROUP INSURANCE | | | | | | 0.00 |
| 523050 | GROUP HEALTH-ADMIN FEE | | | | | | 0.00 |
| 523100 | LIFE INSURANCE | | | | | | 0.00 |
| 523200 | EAP | | | | | | 0.00 |
| 524000 | WORKER'S COMPENSATION | | | | | | 0.00 |
| 525000 | UNEMPLOYMENT COMPENSATION | | | | | | 0.00 |
| TOTAL PAYROLL RELATED EXPENSES | | | | | | | 0.00 |
| 531000 | PROFESSIONAL SERVICES | | | | | | 0.00 |
| 534000 | OTHER CONTRACTUAL SERVICES | | | | | | 6,500.00 |
| 534100 | INFORMATION TECHNOLOGY | | | | | | 0.00 |
| 540000 | TRAVEL | | | | | | 0.00 |
| 541000 | COMMUNICATIONS | | | | | | 1,250.00 |
| 541030 | POCKET PAGERS | | | | | | 0.00 |
| 541300 | POSTAGE | | | | | | 0.00 |
| 544000 | BUILDING RENTAL | | | | | | 0.00 |
| 544100 | EQUIPMENT RENTAL | | | | | | 0.00 |
| 545000 | INSURANCE & BONDS SPECIFIC POL | | | | | | 0.00 |
| 546000 | EQUIPMENT MAINTENANCE | | | | | | 0.00 |
| 547000 | PRINTING & BINDING | | | | | | 0.00 |
| 549000 | ADVERTISING | | | | | | 0.00 |
| 549300 | LICENSES & FEES | | | | | | 0.00 |
| 549960 | REIMBURSABLE COSTS | | | | | | 0.00 |
| 549990 | MISCELLANEOUS EXPENSES | | | | | | 0.00 |
| 554000 | OFFICE SUPPLIES | | | | | | 0.00 |
| 551200 | EQUIPMENT < \$1,000 | | | | | | 0.00 |
| 551501 | OFFICE SUPPLIES- COMPUTER | | | | | | 0.00 |
| 552000 | OPERATING SUPPLIES | | | | | | 0.00 |
| 554000 | DUES & MEMBERSHIPS | | | | | | 0.00 |
| 554100 | BOOKS & SUBSCRIPTIONS | | | | | | 0.00 |
| 554200 | TRAINING - SEMINAR REGISTRATIONS | | | | | | 0.00 |
| 554205 | EDUCATION | | | | | | 0.00 |
| 564000 | MACHINERY & EQUIPMENT | | | | | | 0.00 |
| 568000 | SOFTWARE | | | | | | 0.00 |
| 599300 | RESERVES | | | | | | 0.00 |
| TOTAL OTHER EXPENSES | | | | | | | 7,750.00 |
| TOTAL EXPENSES | | | | | | | \$7,750.00 |

| COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT | | | | | | 2008-2009 PROPOSED |
|--|----------------------------------|--|--|--|--|-----------------------|
| COURT ADMINISTRATION-ARBITRATION / MEDIATION CIVIL | | | | | | |
| 183001-752-XXXXXX-6000 | | | | | | BUDGET |
| NINETEENTH JUDICIAL CIRCUIT | | | | | | |
| OBJECT DESCRIPTION | | | | | | |
| COURT RELATED | | | | | | |
| 512000 | SALARIES | | | | | 0.00 |
| 521000 | FICA | | | | | 0.00 |
| 521100 | FICA MANDATORY | | | | | 0.00 |
| 522000 | RETIREMENT | | | | | 0.00 |
| 522100 | RETIREMENTS ADJ | | | | | 0.00 |
| 523000 | GROUP INSURANCE | | | | | 0.00 |
| 523050 | GROUP HEALTH-ADMIN FEE | | | | | 0.00 |
| 523100 | LIFE INSURANCE | | | | | 0.00 |
| 523200 | EAP | | | | | 0.00 |
| 524000 | WORKER'S COMPENSATION | | | | | 0.00 |
| 525000 | UNEMPLOYMENT COMPENSATION | | | | | 0.00 |
| TOTAL PAYROLL RELATED EXPENSES | | | | | | 0.00 |
| 531000 | PROFESSIONAL SERVICES | | | | | 0.00 |
| 534000 | OTHER CONTRACTUAL SERVICES | | | | | 13,000.00 |
| 534100 | INFORMATION TECHNOLOGY | | | | | 0.00 |
| 540000 | TRAVEL | | | | | 0.00 |
| 541000 | COMMUNICATIONS | | | | | 2,500.00 |
| 541030 | POCKET PAGERS | | | | | 0.00 |
| 541300 | POSTAGE | | | | | 0.00 |
| 544000 | BUILDING RENTAL | | | | | 0.00 |
| 544100 | EQUIPMENT RENTAL | | | | | 0.00 |
| 545000 | INSURANCE & BONDS SPECIFIC POL | | | | | 0.00 |
| 546000 | EQUIPMENT MAINTENANCE | | | | | 0.00 |
| 547000 | PRINTING & BINDING | | | | | 0.00 |
| 549000 | ADVERTISING | | | | | 0.00 |
| 549300 | LICENSES & FEES | | | | | 0.00 |
| 549960 | REIMBURSABLE COSTS | | | | | 0.00 |
| 549990 | MISCELLANEOUS EXPENSES | | | | | 0.00 |
| 554000 | OFFICE SUPPLIES | | | | | 0.00 |
| 551200 | EQUIPMENT < \$1,000 | | | | | 0.00 |
| 551501 | OFFICE SUPPLIES- COMPUTER | | | | | 0.00 |
| 552000 | OPERATING SUPPLIES | | | | | 0.00 |
| 554000 | DUES & MEMBERSHIPS | | | | | 0.00 |
| 554100 | BOOKS & SUBSCRIPTIONS | | | | | 0.00 |
| 554200 | TRAINING - SEMINAR REGISTRATIONS | | | | | 0.00 |
| 554205 | EDUCATION | | | | | 0.00 |
| 564000 | MACHINERY & EQUIPMENT | | | | | 0.00 |
| 568000 | SOFTWARE | | | | | 0.00 |
| 599300 | RESERVES | | | | | 0.00 |
| TOTAL OTHER EXPENSES | | | | | | 15,500.00 |
| TOTAL EXPENSES | | | | | | \$15,500.00 |



FLORIDA STATEWIDE GUARDIAN AD LITEM OFFICE

**Angela H. Orkin
Executive Director**

March 27, 2008

Honorable Sandra Bowden
Chairperson, Indian River Co. Commission
County Administration Building
1840 25th Street
Vero Beach, FL 32960-3365

Honorable Doug Smith
Chairperson, Martin Co. Commission
Martin County Administration Center
2401 SE Monterey Road
Stuart, FL 34996

Honorable Clif Betts, Jr.
Chairperson, Okeechobee Co. Commission
Board of County Commissioners
304 NW 2nd Street
Okeechobee, FL 34972

Honorable Joseph Smith
Chairperson, Saint Lucie Co. Commission
Board of County Commissioners
2300 Virginia Avenue
Ft. Pierce, FL 34982

Mr. Doug Anderson
County Administrator
2300 Virginia Avenue
Ft. Pierce, FL 34982

RE: Guardian ad Litem Program Needs for FY09

Dear Mr. Anderson:

Pursuant to Revision 7 of Article V, I have attached the Guardian ad Litem Program's County Budget request for FY09. An explanation of this budget is as follows:

Requirements of Counties

1. Counties must fund facilities and the cost of communication services, construction or lease, maintenance, utilities, and security of facilities for the guardian ad litem programs. §29.008(1), Florida Statutes.
2. Counties must provide office space for guardian ad litem personnel and equipment in compliance with Florida Department of Management Services standards for space allotment. §29.008(1)(a), Florida Statutes.

OFFICE OF
MANAGEMENT & BUDGET

APR 02 2008

ST LUCIE COUNTY
FLORIDA

19TH Circuit Guardian ad Litem
584 NW University Blvd., Ste. 600
Port St. Lucie, FL 34986-2408
Phone: (772) 785-5804

*Copy to Mr. B.D.
Rout
FL
CJC*

3. Counties must provide storage for guardian ad litem files and equipment. §29.008(1)(a), Florida Statutes.
4. Counties must provide parking to the guardian ad litem programs in connection with facilities provided. §29.008(1)(a), Florida Statutes.
5. Counties must provide all costs and fees associated with utilities and maintenance of utilities at facilities provided to the guardian ad litem programs. This section describes utilities as light, heat, power and water. §29.008(1)(d), Florida Statutes.
6. Counties must provide telephone system infrastructure to the guardian ad litem programs. This includes computers lines, telephone equipment, facsimile equipment, wireless communication, cellular telephones, pagers, video teleconferencing equipment and line chargers. §29.008(1)(f)(1), Florida Statutes.
7. Counties must provide local and long-distance telephone service to the guardian ad litem programs. §29.008(1)(f)(1), Florida Statutes.
8. Counties must provide all computer system networks, systems and equipment to the guardian ad litem programs. This includes hardware, software, modems, printers, wiring, network connections, maintenance support staff and service. §29.008(1)(f)(2), Florida Statutes.
9. Counties must provide courier messenger and subpoena service to the guardian ad litem programs.

Proposed Budget for the Guardian ad Litem Program of the Nineteenth Circuit (All estimates are subject to change):

- **Rent Charges Proposal:** \$195,000.00: Our program occupies 8,904 square feet at the facility located at 584 NW University Drive, Suite 600, Port St. Lucie, FL 34986. Charges include base rent and operating costs (CAM) (water/sewer, garbage pickup and maintenance). Amount also includes flexibility for estimated CAM cost increase on 1/1/09 and 3% base rent increase on 5/21/09.
- **Utility Services Proposal:** \$30,000: To cover utilities as light, heat, power provided to the program.
- **Building Maintenance Proposal:** \$18,000: AC maintenance, cleaning services, repair services after 1 year warranty expires on July 2009.
- **Other Contractual Services Proposal:** \$7,000: ADT Securities, Exterior Program Sign/lettering on doors
- **Operating Expenses:** \$16,000.00: To cover for office supplies such as: toners for the fax, ink cartridges for the printers, cell phones/Blackberries equipment, office phones and answering machines, equipment rental and bottled water, and equipment under \$1000.00.
- **Communications:** \$24,000: Monies will cover for cell phone and blackberry monthly service. It also includes AT&T local and long distance phone services for the year.

Court Related Technology Expenses, funded by user fees and not county related resources (F.S. 29.008 & 28.24):


- **Court Related Technology Expenses: \$130,000 (see breakdown below)**
 1. **Metro E System:** \$22,000 to cover recurring monthly charge. System enables the Guardian ad Litem Program to operate the computer data base system and perform various computer functions required to maintain the Program.
 2. **IT Services:** \$92,000 for Information Technology Services provided by St. Lucie County Information Technology and updates, licenses and parts needed for repairs of desktops and printers. Also cover yearly renewable warranty Cisco ASA device for support.
 3. **Communications:** \$16,000 for wireless service of current laptops (24).

All quotes are estimated figures which may be higher than anticipated.

The attached worksheets provide each county's percentage contribution to cover the Guardian ad Litem Program's budget for FY09.

Thank you for your consideration of the County budget request. Please feel free to contact me if you have any questions at (772) 785-5800.

Sincerely,



Elizabeth Mackenzie,
Circuit Director

Cc: Marie Gouin, Director of Management & Budget, St. Lucie County
Daniel McIntyre, County Attorney
Dennis Wetzel, Director of Information Technology
Jason Brown, Budget Director, Indian River County
Taryn Kryzda, Assistant County Administrator Martin County
Robbie Chartier, Interim County Administrator, Okeechobee County

**GUARDIAN AD LITEM
19th JUDICIAL CIRCUIT
STATUTORY EXPENSE BUDGET
FY09 BUDGET**

| EXPENSE DESCRIPTION | Total |
|---|----------------------|
| RENT | \$ 195,000.00 |
| UTILITY SERVICES | \$ 30,000.00 |
| BUILDING MAINTENANCE | \$ 18,000.00 |
| OTHER CONTRACTUAL EXPENSES | \$ 7,000.00 |
| OPERATING EXPENSES | \$ 16,000.00 |
| COMMUNICATIONS | \$ 24,000.00 |
| *TECHNOLOGY EXPENSES* | \$ 130,000.00 |
| *Technology Expenses funded by user fees and not county resources (F.S. 29.008 & 28.24) | |
| TOTAL | \$ 420,000.00 |

**COUNTY ALLOCATIONS
STATUTORY EXPENSES**

| EXPENSE DESCRIPTION | Indian River 23% | Martin 24% | Okeechobee 7% | St. Lucie 46% | Fund Total 100% |
|----------------------------|---------------------|----------------------|---------------------|----------------------|--------------------|
| RENT | \$ 44,850.00 | \$ 46,800.00 | \$ 13,650.00 | \$ 89,700.00 | \$ 195,000.00 |
| UTILITIES | \$ 6,900.00 | \$ 7,200.00 | \$ 2,100.00 | \$ 13,800.00 | \$ 30,000.00 |
| BUILDING MAINTENANCE | \$ 4,140.00 | \$ 4,320.00 | \$ 1,260.00 | \$ 8,280.00 | \$ 18,000.00 |
| OTHER CONTRACTUAL EXPENSES | \$ 1,610.00 | \$ 1,680.00 | \$ 490.00 | \$ 3,220.00 | \$ 7,000.00 |
| OPERATING EXPENSES | \$ 3,680.00 | \$ 3,840.00 | \$ 1,120.00 | \$ 7,360.00 | \$ 16,000.00 |
| COMMUNICATIONS | \$ 5,520.00 | \$ 5,760.00 | \$ 1,680.00 | \$ 11,040.00 | \$ 24,000.00 |
| TECHNOLOGY EXPENSES | \$ 29,900.00 | \$ 31,200.00 | \$ 9,100.00 | \$ 59,800.00 | \$ 130,000.00 |
| TOTAL | \$ 96,600.00 | \$ 100,800.00 | \$ 29,400.00 | \$ 193,200.00 | 420,000.00 |

All estimates are subject to change

St. Lucie County 5 Year Plan Detail
by Department, Division, Fund Type, Organization
2009 Budget Request

Department: **Guardian Ad Litem**
Division:

| Account Description | | FY08 AMENDED | FY09 REQT | 5 YR FY10 | 5 YR FY11 | 5 YR FY12 | 5 YR FY13 | 5 YR FY14 |
|-------------------------------|-------------------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Fund Type: | Guardian Ad Litem Fund (183006) | | | | | | | |
| Org #: | 685 | | | | | | | |
| Revenue-Departmental | | | | | | | | |
| 001 | General Fund | | | | | | | |
| 107006 | Court Related Tech | | | | | | | |
| 183006 | Guardian ad Litem Fund: | | | | | | | |
| | Indian River County - 23% | 75,600 | 66,700 | 68,701 | 70,762 | 72,885 | 75,071 | 77,324 |
| | Martin County - 24% | 78,750 | 69,600 | 71,688 | 73,839 | 76,054 | 78,335 | 80,685 |
| | Okeechobee - 7% | 18,900 | 20,300 | 20,909 | 21,536 | 22,182 | 22,848 | 23,533 |
| | St. Lucie County - 46% | 141,750 | 133,400 | 137,402 | 141,524 | 145,770 | 150,143 | 154,647 |
| 107 | Fine & Forfeiture | | | | | | | |
| Revenue Total | | 315,000 | 290,000 | 298,700 | 307,661 | 316,891 | 326,398 | 336,189 |
| Expense | | | | | | | | |
| 512000 | Salaries | | | | | | | |
| 512001 | New Positions | | | | | | | |
| 513000 | Salaries-Part Time w/B | | | | | | | |
| 514000 | Overtime | | | | | | | |
| 514500 | Overtime-Holiday Pay | | | | | | | |
| 515000 | Special Pay | | | | | | | |
| 521000 | FICA | | | | | | | |
| 521100 | FICA Mandatory | | | | | | | |
| 522000 | Retirement | | | | | | | |
| 523000 | Group Insurance | | | | | | | |
| 523050 | Group Health-Adm. Fee | | | | | | | |
| 523100 | Life Insurance | | | | | | | |
| 523200 | EAP | | | | | | | |
| 524000 | Workers Compensation | | | | | | | |
| 525000 | Unemployment Compensation | | | | | | | |
| Personnel Subtotal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 531000 | Professional Services | | | | | | | |
| 531020 | Physical Exams | | | | | | | |
| 534000 | Other Contractual Services | 0 | 7,000 | 7,210 | 7,426 | 7,649 | 7,879 | 8,115 |
| 540000 | Travel | | | | | | | |
| 541000 | Communications | 30,000 | 24,000 | 24,720 | 25,462 | 26,225 | 27,012 | 27,823 |
| 541030 | Pocket Pagers | | | | | | | |
| 541300 | Postage | | | | | | | |
| 543000 | Utilities | 50,000 | 30,000 | 30,900 | 31,827 | 32,782 | 33,765 | 34,778 |
| 543401 | Landfill Charges | | | | | | | |
| 544000 | Building Rental | 190,000 | 195,000 | 200,850 | 206,876 | 213,082 | 219,474 | 226,056 |
| 544100 | Equipment Rental | | | | | | | |
| 545000 | Insurance & Bonds-Specific Policies | | | | | | | |
| 546000 | Equipment Maintenance | | | | | | | |
| 546100 | Building Maintenance | 0 | 18,000 | 18,540 | 19,096 | 19,669 | 20,259 | 20,867 |
| 546300 | Grounds Maintenance | | | | | | | |
| 547005 | Printing & Binding-Materials Center | | | | | | | |
| 548000 | Promotional Activities | | | | | | | |
| 548010 | Promotional Advertising | | | | | | | |
| 548060 | Promotional Activities-Entertain | | | | | | | |
| 549000 | Advertising | | | | | | | |
| 549170 | Special Assessment | | | | | | | |
| 549300 | Licenses & Fees | | | | | | | |
| 549960 | Reimbursable Costs | | | | | | | |
| 549965 | Interdepartmental Direct Charges | | | | | | | |
| 551000 | Office Supplies | | | | | | | |
| 551100 | Small Tools | | | | | | | |
| 551200 | Equipment-\$1,000 | | | | | | | |
| 551501 | Office Supplies-Computer | | | | | | | |
| 552000 | Operating Supplies | 20,000 | 16,000 | 16,480 | 16,974 | 17,484 | 18,008 | 18,548 |
| 552050 | Safety Supplies | | | | | | | |
| 552910 | Uniforms | | | | | | | |
| 554000 | Dues & Memberships | | | | | | | |
| 554100 | Books & Subscriptions | | | | | | | |
| 554200 | Training-Seminar Registrations | | | | | | | |
| Operating Subtotal | | 290,000 | 290,000 | 298,700 | 307,661 | 316,891 | 326,398 | 336,189 |
| 561000 | Land | | | | | | | |
| 562000 | Buildings | | | | | | | |
| 563000 | Infrastructure | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 563005 | Infrastructure-Consulting Engineer | | | | | | | |
| Capital Plan Subtotal | | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 564000 | Machinery & Equipment | | | | | | | |
| Capital-Other Subtotal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 591865 | Transfer to Arts in Public Places | | | | | | | |
| 599081 | Excess Fees-Const. | | | | | | | |
| 599300 | Reserves | | | | | | | |
| Other Uses Subtotal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Expense Total | | 315,000 | 290,000 | 298,700 | 307,661 | 316,891 | 326,398 | 336,189 |

St. Lucie County 5 Year Plan Detail
by Department, Division, Fund Type, Organization
2009 Budget Request

Department: *Guardian Ad Litem*
Division: *Court Related Technology*

| <i>Account Description</i> | | <i>FY08</i> | <i>FY09</i> | <i>5 YR</i> | <i>5 YR</i> | <i>5 YR</i> | <i>5 YR</i> | <i>5 YR</i> |
|-------------------------------|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | <i>AMENDED</i> | <i>REQT</i> | <i>FY10</i> | <i>FY11</i> | <i>FY12</i> | <i>FY13</i> | <i>FY14</i> |
| Fund Type: | Fine & Forfeiture-107006 | | | | | | | |
| Org #: | 685 | | | | | | | |
| Revenue-Departmental | | | | | | | | |
| 001 | General Fund | | | | | | | |
| 107006 | Court Related Tech.:(GA-5.5% of Rev.) | | | | | | | |
| | Indian River County | 43,200 | 29,900 | 30,797 | 31,721 | 32,673 | 33,653 | 34,662 |
| | Marlin County | 45,000 | 31,200 | 32,136 | 33,100 | 34,093 | 35,116 | 36,169 |
| | Okeechobee County | 10,800 | 9,100 | 9,373 | 9,654 | 9,944 | 10,242 | 10,549 |
| | St. Lucie County | 81,000 | 59,800 | 61,594 | 63,442 | 65,345 | 67,305 | 69,325 |
| 107 | Fine & Forfeiture | | | | | | | |
| Revenue Total | | 180,000 | 130,000 | 133,900 | 137,917 | 142,055 | 146,316 | 150,706 |
| Expense | | | | | | | | |
| 512000 | Salaries | | | | | | | |
| 512001 | New Positions | | | | | | | |
| 513000 | Salaries-Part Time w/B | | | | | | | |
| 514000 | Overtime | | | | | | | |
| 514500 | Overtime-Holiday Pay | | | | | | | |
| 515000 | Special Pay | | | | | | | |
| 521000 | FICA | | | | | | | |
| 521100 | FICA Mandatory | | | | | | | |
| 522000 | Retirement | | | | | | | |
| 523000 | Group Insurance | | | | | | | |
| 523050 | Group Health-Adm. Fee | | | | | | | |
| 523100 | Life Insurance | | | | | | | |
| 523200 | EAP | | | | | | | |
| 524000 | Workers Compensation | | | | | | | |
| 525000 | Unemployment Compensation | | | | | | | |
| Personnel Subtotal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 531000 | Professional Services | | | | | | | |
| 531020 | Physical Exams | | | | | | | |
| 534000 | Other Contractual Services | | | | | | | |
| 534100 | Information Technology | 160,000 | 114,000 | 117,420 | 120,943 | 124,571 | 128,308 | 132,157 |
| 540000 | Travel | | | | | | | |
| 541000 | Communications | 20,000 | 16,000 | 16,480 | 16,974 | 17,484 | 18,008 | 18,548 |
| 541030 | Pocket Pagers | | | | | | | |
| 541300 | Postage | | | | | | | |
| 543000 | Utilities | | | | | | | |
| 543401 | Landfill Charges | | | | | | | |
| 544100 | Equipment Rental | | | | | | | |
| 545000 | Insurance & Bonds-Specific Policies | | | | | | | |
| 546000 | Equipment Maintenance | | | | | | | |
| 548100 | Building Maintenance | | | | | | | |
| 548300 | Grounds Maintenance | | | | | | | |
| 547005 | Printing & Binding-Materials Center | | | | | | | |
| 548000 | Promotional Activities | | | | | | | |
| 548010 | Promotional Advertising | | | | | | | |
| 548060 | Promotional Activities-Entertain | | | | | | | |
| 549000 | Advertising | | | | | | | |
| 549170 | Special Assessment | | | | | | | |
| 549300 | Licenses & Fees | | | | | | | |
| 549960 | Reimbursable Costs | | | | | | | |
| 549965 | Interdepartmental Direct Charges | | | | | | | |
| 551000 | Office Supplies | | | | | | | |
| 551100 | Small Tools | | | | | | | |
| 551200 | Equipment-\$1,000 | | | | | | | |
| 551501 | Office Supplies-Computer | | | | | | | |
| 552000 | Operating Supplies | | | | | | | |
| 552050 | Safety Supplies | | | | | | | |
| 552910 | Uniforms | | | | | | | |
| 554000 | Dues & Memberships | | | | | | | |
| 554100 | Books & Subscriptions | | | | | | | |
| 554200 | Training-Seminar Registrations | | | | | | | |
| Operating Subtotal | | 180,000 | 130,000 | 133,900 | 137,917 | 142,055 | 146,316 | 150,706 |
| 561000 | Land | | | | | | | |
| 562000 | Buildings | | | | | | | |
| 563000 | Infrastructure | | | | | | | |
| 563005 | Infrastructure-Consulting Engineer | | | | | | | |
| Capital Plan Subtotal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 564000 | Machinery & Equipment | | | | | | | |
| Capital-Other Subtotal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 591665 | Transfer to Arts in Public Places | | | | | | | |
| 599081 | Excess Fees-Const. | | | | | | | |
| 599300 | Reserves | | | | | | | |
| Other Uses Subtotal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Expense Total | | 180,000 | 130,000 | 133,900 | 137,917 | 142,055 | 146,316 | 150,706 |

*Guardian Ad Litem is 5.5% of estimated revenues

Asset Specialists, Inc
2442 Metrocentre Blvd., West Palm Beach, FL 33407
Phone 561-689-0220 FAX 561-689-8338

March 20, 2008

Ms. Celia Garcia
Guardian Ad Litem, 19th Judicial Circuit
584 NW University Dr., Suite 600
Port St. Lucie, FL 34986

RE: Rent / Estimated Operating Costs for '08 - '09 - 8,904 square feet
St. Lucie County - Guardian ad Litem
Peacock University, LLC
584 NW University Dr., Suite 600, Port St. Lucie, FL 34986

Celia:

Given the county's calendar year I have calculated your rent expense based on that time frame, subject to CAM adjustments, as follows:

Rent 10/01/08 to 4/30/09:

\$ 10,302.22
X 7 (Months)
\$ 72,115.54

Rent 05/01/09 to 05/20/09:

\$ 10,302.22
÷ 31
\$ 332.33
X 20
\$ 6,646.60 (Prorated)

Rent 05/21/09 to 05/31/09 (Includes base rent increase of 3%):

\$ 10,611.29 (\$123,626.64 x 3% = \$3,708.80 + \$123,626.64 = \$127,335.44 ÷ 12)
÷ 31
\$ 342.29
X 11
\$ 3,765.30 (Prorated)

Rent 06/01/09 to 09/30/09:

\$ 10,611.29
X 4 (Months)
\$ 42,445.16

Operating Costs (estimated) 10/01/08 to 12/31/08:

\$ 4,207.14 (Operating Costs \$5.67 psf x 8904sf ÷ 12 months)
X 3 (Months)
\$ 12,621.42

***Operating Costs (CAM) 01/01/09 to 9/30/09:**

\$ 5,691.14 (Operating Costs \$7.67 psf x 8904sf ÷ 12 months)
X 9 (Months)
\$ 51,220.26

*CAM increase is being provided only as an estimate. Actual CAM increase cannot be determined in advance and may vary greatly from the estimate provided.

Estimated total rent due for 10/1/2008 – 9/30/2009:

\$ 72,115.54 Rent 10/01/08 to 4/30/09
\$ 6,646.60 Rent 05/01/09 to 05/20/09
\$ 3,765.30 Rent 05/21/09 to 05/31/09
\$ 42,445.16 Rent 06/01/09 to 09/30/09
\$ 12,621.42 Operating Costs (CAM) 10/01/08 to 12/31/08
\$ 51,220.26 Operating Costs (CAM) 01/01/09 to 9/30/09

\$188,814.28

Please let me know if I can be of any further assistance.

Karen H. Attaway
Assistant to the Director of Property Services



Phone: (772) 462-1681
 Fax: (772) 462-1443

BOARD OF COUNTY
 COMMISSIONERS ST. LUCIE COUNTY
 2300 VIRGINIA AVENUE
 FORT PIERCE, FL. 34982

IT Quote

| Date | Quote # |
|----------|---------|
| 3/4/2008 | 1555 |

| Name/Address |
|---|
| Guardian Ad Litem 584 NW University Blvd Suite 600 Port St Lucie, FL 34986 |

| Description | Total |
|--|-----------|
| FY09 Projected Charges for Information Technology Service | 84,935.00 |
| <p>****REVISED AS OF MARCH 25, 2008****</p> <p>***THIS ESTIMATE IS FOR FY09 BUDGET PURPOSES ONLY. NO ASSURANCE CAN BE MADE BY THE I.T. DEPARTMENT THAT THIS ITEM WILL BE AVAILABLE IN THE FUTURE AT THE ABOVE STATED PRICE AND ARE ALSO SUBJECT TO CHANGE PER COUNTY ADMINISTRATION APPROVAL.***</p> | |

The goods and/or services as quoted hereon have been requested in the quantity and quality stated. Quotes are valid for 30 days unless otherwise stated.

| | |
|--------------|-------------|
| Total | \$84,935.00 |
|--------------|-------------|

AUTHORIZED SIGNATURE _____



BOARD OF COUNTY
 COMMISSIONERS ST. LUCIE COUNTY
 2300 VIRGINIA AVENUE
 FORT PIERCE, FL. 34982

IT Quote

Phone: (772) 462-1681
 Fax: (772) 462-1443

| Date | Quote / Work Order # |
|------------|----------------------|
| 03/28/2008 | 102671 |

| |
|------------------|
| Manager Initials |
| |

| NAME / DEPARTMENT | VENDOR INFORMATION |
|---|--|
| Celia Garcia Guardian AD Litem 772-785-5804 | Nextel P.O. Box 4181 Carol Stream, IL 60197-4181 Phone: Fax: |

| Product Description | Part No. | Quantity | Price | Extended |
|---|---------------|----------|-------------------------|-------------------|
| Monthly Air Card Data Access for Laptop | Per Month Fee | 24 | 51.12 | 1,226.88 |
| | | | Sub Total | \$1,226.88 |
| | | | Shipping Price | \$0.00 |
| | | | Price Adjustment | \$0.00 |
| | | | Total | \$1,226.88 |

NOTES:
 *** This Estimate is for FY09 Budget Purposes Only. No Assurance can be made by the I.T. Department that this item will be available in the future at the above stated price.
 Per Vendor: 30-Day Price Quote Policy
 Cost for the year at this price is \$14,722.56 ***

The goods and/or services as quoted hereon have been requested in the quantity and quality stated. Quotes are valid for 30 days unless otherwise stated.

QUOTE VALID UNTIL
04/28/2008

IF THIS QUOTE IS VALID THEN PLEASE PROCEED WITH THE PURCHASING PROCESS

| | |
|------------------------------------|--|
| Administrative use only | |
| Approved: <input type="checkbox"/> | _____ |
| Denied: <input type="checkbox"/> | Authorized Signature Date |
| Please sign both copies | |

Solution Details

| Dedicated Internet Access | Install Charge | Monthly Charge |
|---|----------------|------------------|
| Charges for Primary Circuit Location # 1 | | |
| Site Name: St Lucie County Guardian Ad Litem | | |
| Site Address: 584 NW University Blvd Suite 600 Port St Lucie FL 34986-2260 | | |
| Metro Ethernet Tiered Pricing Service Package: Port + Access + CPE Port Speed: 4 Mbps Contract Term: 36 Months | \$0.00 | \$1817.00 |
| Site Total: | \$0.00 | \$1817.00 |

CONFIDENTIAL/PROPRIETARY – NOT FOR DISCLOSURE WITHOUT WRITTEN PERMISSION



OFFICE OF THE MEDICAL EXAMINER DISTRICT 19

2500 South 35th Street ~ Fort Pierce, FL 34981-5573
(772) 464-7378 • Fax (772) 464-2409

Roger E. Mittleman, M.D.
Chief Medical Examiner

Charles A. Diggs, M.D.
Associate Medical Examiner

March 31, 2008

Mrs. Marie Gouin
Director of Management & Budget
Board of County Commissioners St. Lucie County
2300 Virginia Avenue
Fort Pierce, FL 34982

Dear Mrs. Gouin:

I am submitting for approval the Office of the Medical Examiner, District 19's proposed budget request for fiscal year 2008-2009. I am requesting a 1.47 percent overall budgetary increase over fiscal year 2007-2008. The adjusted, county share request for St. Lucie County is \$475,509, which is a \$28,543 increase (6.39%) over last year's budget amount.

Some Counties have asked for budget cuts again this year due to the property tax issue and I have reduced the proposed 2008-2009 budget as much as possible without compromising the proper operation of the office. A further reduction would not be feasible for the following reasons:

- The County's share of expense for the proposed budget is calculated using a ratio of the number of autopsies performed in each County to the ratio of deaths in the County from the previous year's workload. Unfortunately, the annual number of deaths, the required autopsies, and the costs associated with the case load can not be completely controlled by the office.
- The table on the next page lists other Districts that have similar case loads and populations to District 19. As you can see, District 19 has a case load that is within a close proximity of the other Districts listed, and has less staff. (District 11, Miami, is added for comparison with a large population base.) To cut staff in order to further reduce the County's share would greatly increase the workload on the remaining staff, and thereby compromise the efficiency of the workload.

OFFICE OF
MANAGEMENT & BUDGET

APR 01 2008

SERVING ... INDIAN RIVER, MARTIN, OKEECHOBEE AND ST. LUCIE COUNTIES ST LUCIE COUNTY
FLORIDA

2007 Annual Autopsies & Staff for Districts 11, 12, 18, 19 & 21

| District: | 11 | | 12 | | 18 | | 19 | | 21 | |
|-----------------------------------|---------------|---------------|------------------------------|---------------|---------------|---------------|--|---------------|-----------------------|---------------|
| Counties: | Miami-Dade | | DeSoto, Manatee, Sarasota | | Brevard | | Indian River, Martin St. Lucie, Okee. | | Glades, Henry, Lee | |
| # of Autopsies: | 2008 | | 687 | | 542 | | 577 | | 648 | |
| Population: | 2,437,022 | | 622,138 | | 543,050 | | 575,888 | | 440,888 | |
| Total Budget: | 8,946,000 | | \$2,096,899 | | 1,691,311 | | \$1,382,308 | | 2,556,584 | |
| Positions and Number of Staff: | Full Time: | Part Time: | Full Time: | Part Time: | Full Time: | Part Time: | Full Time: | Part Time: | Full Time: | Part Time: |
| Doctors | | | 3 | 1 | 2 | | 2 | | 3 | |
| Investigators | | | 5 | | 3 | | 2 | | 4 | 1 |
| Forensic Techs. | | | 2 | | 2 | 1 | 2 | | | 1 |
| Director of Oper. | | | 1 | | | | | | | |
| Office Manager | | | 1 | | 1 | | 1 | | 1 | |
| Clerical Staff | | | 3 | | 3 | | 2 | | 2 | 1 |
| Total: | 63 | 2 | 15 | 1 | 11 | 1 | 9 | | 10 | 3 |

- The National Association for Medical Examiners Accreditation Check List states that the medical examiner staff should be of sufficient size so that no autopsy physician is required to perform more than 250 autopsies a year. In 2007 District 19 completed 577 autopsies. This is an average of 288 per doctor which is above the national average. In fact, in the accreditation process the excess autopsy load per doctor would be considered a deficiency.
- In addition to the autopsies, examinations, cremation approvals and consultations, District 19 must expeditiously provide necessary and important documents and information to the State Attorney's and Public Defender's offices, law enforcement agencies, families, other state and local government agencies, hospitals, funeral homes, vital statistics, law firms, insurances agencies, and media, as well as statistical information for reporting purposes. If staff were cut, daily verbal and written communication to the public would not be processed in a timely manner, and more importantly, we will not be able to perform our statutory obligations under the state mandated law Florida Statute 406.
- The staff at District 19 provides service 5 ½ days a week when needed, is on-call 24-7, and works in a stress-related environment. To cut the staff would make it impossible to keep up with the workload demands and therefore may compromise the integrity of this office.

In summary, as shown in the table above, District 19 is operating with a lower budget and has less staff than other Districts with a similar workload therefore; I believe the 1.47 percent overall budgetary increase for the proposed budget for fiscal year 2008-2009 is acceptable.

I thank you for your consideration.

Sincerely,



Roger E. Mittleman, M.D.
Chief Medical Examiner

Enclosures

St. Lucie County 5 Year Plan Detail
 by Department, Division, Fund Type, Organization
 2008 Budget Request

Department: **Medical Examiner**
 Division:

| Account Description | | FY07 AMENDED | FY08 REQT | 5 YR FY09 | 5 YR FY10 | 5 YR FY11 | 5 YR FY12 | 5 YR FY13 |
|-------------------------------|--------------------------------------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Fund Type: | Fine & Forfeiture Fund | | | | | | | |
| Org #: | (107) 2710 | | | | | | | |
| Revenue-Departmental | | | | | | | | |
| 001 | General Fund | | | | | | | |
| 107 | Fine & Forfeiture | | 64526 | | | | | |
| 107006 | Court Related Tech. | | | | | | | |
| | Others (detail by fund) | | | | | | | |
| Revenue Total | | 0 | | | | | | |
| Expense | | | | | | | | |
| 512000 | Salaries | | 261780 | 274869 | 288612 | 303043 | 318195 | 334105 |
| 512001 | New Positions-Investigator PartTime | | | | | | | |
| 513000 | Salaries-Part Time w/B | | | | | | | |
| 514000 | Overtime | | | | | | | |
| 514500 | Overtime-Holiday Pay | | | | | | | |
| 515000 | Special Pay (4Weeks Training) | | | | | | | |
| 521000 | FICA / Medicare | | 15338 | 16105 | 16910 | 17756 | 18643 | 19576 |
| 521100 | FICA Mandatory | | | | | | | |
| 522000 | Retirement | | 49803 | 52293 | 54908 | 57653 | 60536 | 63563 |
| 523000 | Group Insurance / LT Disability | | 37122 | 38978 | 40927 | 42973 | 45122 | 47378 |
| 523050 | Group Health-Adm. Fee | | | | | | | |
| 523100 | Life Insurance | | 1005 | 1055 | 1108 | 1163 | 1222 | 1283 |
| 523200 | EAP | | | | | | | |
| 524000 | Workers Compensation | | 1623 | 1704 | 1789 | 1879 | 1973 | 2071 |
| 525000 | Unemployment Compensation | | | | | | | |
| Personnel Subtotal | | 0 | 366671 | 385005 | 404255 | 424468 | 445691 | 467975 |
| 531000 | Professional Services | | 3658 | 3841 | 4033 | 4235 | 4446 | 4669 |
| 531020 | Physical Exams | | | | | | | |
| 534000 | Other Contractual Services | | 113346 | 119013 | 124964 | 131212 | 137773 | 144661 |
| 540000 | Travel (Gasoline & Auto Repairs) | | 1925 | 2021 | 2122 | 2228 | 2340 | 2457 |
| 541000 | Communications | | 3620 | 3801 | 3991 | 4191 | 4400 | 4620 |
| 541030 | Pocket Pagers | | 385 | 404 | 424 | 446 | 468 | 491 |
| 541300 | Postage | | 732 | 769 | 807 | 847 | 890 | 934 |
| 543000 | Utilities | | 7700 | 8085 | 8489 | 8914 | 9359 | 9827 |
| 543401 | Landfill Charges | | | | | | | |
| 544100 | Equipment Rental | | | 0 | 0 | 0 | 0 | 0 |
| 545000 | Insurance Professional Liab. & Bonds | | 13475 | 14149 | 14856 | 15599 | 16379 | 17198 |
| 546000 | Equipment Maintenance | | 1810 | 1901 | 1996 | 2095 | 2200 | 2310 |
| 546100 | Building Maintenance / Lease | | 1 | 1 | 1 | 1 | 1 | 1 |
| 546300 | Grounds Maintenance | | | | | | | |
| 547005 | Printing & Binding-Materials Center | | 289 | 303 | 319 | 335 | 351 | 369 |
| 548000 | Promotional Activities | | | | | | | |
| 548010 | Promotional Advertising | | | | | | | |
| 548060 | Promotional Activities-Entertain | | | | | | | |
| 549000 | Advertising | | | | | | | |
| 549170 | Special Assessment | | | | | | | |
| 549300 | Licenses & Fees | | | | | | | |
| 549960 | Reimbursable Costs | | | | | | | |
| 549965 | Interdepartmental Direct Charges | | | | | | | |
| 551000 | Business/Office Supplies | | 2695 | 2830 | 2971 | 3120 | 3276 | 3440 |
| 551100 | Small Tools | | | | | | | |
| 551200 | Equipment-<\$1,000 | | | | | | | |
| 551501 | Office Supplies-Computer | | | | | | | |
| 552000 | Operating Supplies | | | | | | | |
| 552000 | Morgue Supplies / X-Ray Expenses | | 11050 | 11603 | 12183 | 12792 | 13431 | 14103 |
| | Photography Expenses | | 578 | 607 | 637 | 669 | 703 | 738 |
| 552050 | Safety Supplies | | | | | | | |
| 552910 | Uniforms | | | | | | | |
| 554000 | License & Memberships | | 1089 | 1143 | 1201 | 1261 | 1324 | 1390 |
| 554100 | Books / Subscriptions / Dues | | 309 | 324 | 341 | 358 | 376 | 394 |
| 554200 | Training-Seminar Registrations | | 289 | 303 | 319 | 335 | 351 | 369 |
| | Compensated Expenses Payable | | 10414 | 10935 | 11481 | 12056 | 12658 | 13291 |
| Operating Subtotal | | 0 | 173365 | 182033 | 191135 | 200692 | 210726 | 221262 |
| 561000 | Land | | | | | | | |
| 562000 | Buildings | | | | | | | |
| 563000 | Infrastructure | | | | | | | |
| 563005 | Infrastructure-Consulting Engineer | | | | | | | |
| Capital Plan Subtotal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 564000 | Machinery & Equipment | | | | | | | |
| Capital-Other Subtotal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 591665 | Transfer to Arts in Public Places | | | | | | | |
| 599081 | Excess Fees-Const. | | | | | | | |
| 599300 | Reserves | | | | | | | |
| Other Uses Subtotal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Expense Total | | 0 | 475509 | 499284 | 524249 | 550461 | 577984 | 606883 |

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

**BUDGET PROPOSAL
FOR FISCAL YEAR 2008-2009**

**SUBMITTED BY:
DR. ROGER E. MITTLEMAN
CHIEF MEDICAL EXAMINER
2500 South 35th Street
Fort Pierce, FL 32981
(772) 464-7378**

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

BUDGET PROPOSAL FOR FISCAL YEAR 2008-2009

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OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA

BUDGET PROPOSAL FOR FISCAL YEAR 2008-2009

| | DISTRICT | IRC | MC | OC | SLC |
|-------------------------------------|-----------------|----------------|----------------|---------------|----------------|
| COUNTY SHARE | | 26.50% | 26.60% | 8.40% | 38.50% |
| SERVICES | | | | | |
| DISTRICT MEDICAL EXAMINER | 224,518 | 59,497 | 59,722 | 18,860 | 86,439 |
| ASSOCIATE MEDICAL EXAMINER | 175,877 | 46,607 | 46,783 | 14,774 | 67,713 |
| ADMINISTRATIVE MANAGER | 60,959 | 16,154 | 16,215 | 5,121 | 23,469 |
| ME INVESTIGATOR | 43,866 | 11,624 | 11,668 | 3,685 | 16,888 |
| ME INVESTIGATOR | 38,592 | 10,227 | 10,265 | 3,242 | 14,858 |
| FORENSIC SCIENCE TECHNICIAN | 45,631 | 12,092 | 12,138 | 3,833 | 17,568 |
| FORENSIC SCIENCE TECHNICIAN | 35,052 | 9,289 | 9,324 | 2,944 | 13,495 |
| MEDICAL RECORDS CLERK III | 27,726 | 7,347 | 7,375 | 2,329 | 10,675 |
| MEDICAL RECORDS CLERK III | 27,726 | 7,347 | 7,375 | 2,329 | 10,675 |
| IRCC BENEFITS | 272,444 | 72,198 | 72,470 | 22,885 | 104,891 |
| SERVICES SUBTOTAL | 952,391 | 252,384 | 253,336 | 80,001 | 366,671 |
| OPERATING EXPENSE | | | | | |
| IRCC LEASE MORGUE | 1 | 0 | 0 | 0 | 1 |
| ANSWER SERVICE | 3,120 | 827 | 830 | 262 | 1,201 |
| AUDIT ACCOUNTING SERVICE | 6,000 | 1,590 | 1,596 | 504 | 2,310 |
| AUTO TRAVEL GAS REPAIRS | 5,000 | 1,325 | 1,330 | 420 | 1,925 |
| BODY TRANSPORT | 103,000 | 27,295 | 27,398 | 8,652 | 39,655 |
| BOOKS | 500 | 133 | 133 | 42 | 193 |
| BUSINESS SUPPLIES | 7,000 | 1,855 | 1,862 | 588 | 2,695 |
| BUSINESS TELEPHONE | 7,500 | 1,988 | 1,995 | 630 | 2,888 |
| CELLULAR TELEPHONE | 1,900 | 504 | 505 | 160 | 732 |
| COMPENSATED ABSENCES PAYABLE | 27,050 | 7,168 | 7,195 | 2,272 | 10,414 |
| CONSULTANTS FEES | 1,500 | 398 | 399 | 126 | 578 |
| EDUCTAION AND MEETINGS | 750 | 199 | 200 | 63 | 289 |
| IRCC PRINT SHOP | 750 | 199 | 200 | 63 | 289 |
| IRCC UTILITIES | 20,000 | 5,300 | 5,320 | 1,680 | 7,700 |
| LEGAL FEES | 2,500 | 663 | 665 | 210 | 963 |
| MORGUE EQUIP. REPAIRS / REPLACEMENT | 1,500 | 398 | 399 | 126 | 578 |
| MORGUE SUPPLIES | 27,000 | 7,155 | 7,182 | 2,268 | 10,395 |
| OFFICE CLEANING | 2,300 | 610 | 612 | 193 | 886 |
| OFFICE EQUIPMENT MAINT. & SERVICE | 3,200 | 848 | 851 | 269 | 1,232 |
| OTHER PROFESSIONAL SERVICES | 8,000 | 2,120 | 2,128 | 672 | 3,080 |
| PAGER SERVICE | 1,000 | 265 | 266 | 84 | 385 |
| PHOTOGRAPHY EXPENSE | 1,500 | 398 | 399 | 126 | 578 |
| POSTAGE/FEDEX | 1,900 | 504 | 505 | 160 | 732 |
| PROFESSIONAL DUES SUBSCRIPTIONS | 300 | 80 | 80 | 25 | 116 |
| PROFESSIONAL LIABILITY INSURANCE | 35,000 | 9,275 | 9,310 | 2,940 | 13,475 |
| PROFESSIONAL MEMBERSHIPS / LIC | 2,828 | 749 | 752 | 238 | 1,089 |
| SOLID WASTE DISPOSAL | 4,500 | 1,193 | 1,197 | 378 | 1,733 |
| TOXICOLOGY | 158,000 | 41,870 | 42,028 | 13,272 | 60,830 |
| TRANSCRIPTION SERVICE | 15,000 | 3,975 | 3,990 | 1,260 | 5,775 |
| X-RAY EXPENSE | 1,700 | 451 | 452 | 143 | 655 |
| OPERATING SUBTOTAL | 450,299 | 119,329 | 119,780 | 37,825 | 173,365 |
| TOTAL REQUEST | 1,402,690 | 371,713 | 373,116 | 117,826 | 540,036 |
| CREDIT UNUSED FUNDS * | (176,301) | (47,249) | (49,893) | (14,633) | (64,526) |
| ADJUSTED REQUEST | 1,226,389 | 324,464 | 323,222 | 103,193 | 475,509 |
| MONTHLY REQUEST | 102,199 | 27,039 | 26,935 | 8,599 | 39,626 |
| *06/07 COUNTY SHARE | 100% | 26.80% | 28.30% | 8.30% | 36.60% |

**INTER-OFFICE MEMORANDUM
ST. LUCIE COUNTY, FLORIDA**

TO: Lydia Cason, Office of the Medical Examiner, District 19

FROM: Heather Young, Assistant County Attorney *HY*

C.A. NO: 08-518

DATE: March 27, 2007

SUBJECT: Watts, et al vs. Florida Medical Examiners, et al - Anticipated Legal Fees

This memorandum will serve to confirm our telephone conversation regarding the anticipated legal fees for the Watts lawsuit during fiscal year 2008-09. I spoke with Jeff Blaker, our outside counsel, and he recommended budgeting \$2,500.00 for the coming fiscal year. If you require any additional information, please don't hesitate to contact me.

HY/

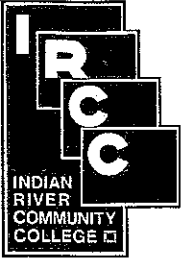
Copy to: Management and Budget Director

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

SALARY AND BENEFITS CALCULATION WORKSHEET
October 1, 2008 - September 30, 2009

| Employee Position | Dependent Life Ins/ADD | | | | | | | | | Total Salary | Total Benefits | Total Salary and Benefits |
|------------------------------|------------------------|------------------|-----------------|-------------------|--|---|--|---------------------------------|-------------------------|-------------------|-------------------|---------------------------|
| | Annual Salary | F.I.C.A. 6.20% | Medicare 1.45% | Retiremt. 9.85% | Health Ins./Dental \$392 - 3 Mos. \$432 - 9 Mos. | Dep. Health \$640 - 3 Mos. \$700 - 9 Mos. | Life Ins. Salary x 2 x \$.160/\$1,000 x 12 Mos. | Long-Term Disability @ 0.24% | Work's Comp. @ 0.62% | | | |
| District Medical Examiner* | 224,518 | 6,324 | 3,256 | 46,969 | 5,064 | 8,220 | 862 | 539 | 1,392 | 224,518 | 72,626 | 297,144 |
| Associate Medical Examiner* | 175,877 | 6,324 | 2,550 | 36,793 | 5,064 | 8,220 | 675 | 422 | 1,090 | 175,877 | 61,140 | 237,017 |
| Administrative Manager | 60,959 | 3,779 | 884 | 6,004 | 5,064 | 0 | 234 | 146 | 378 | 60,959 | 16,490 | 77,449 |
| ME Investigator* | 43,866 | 2,720 | 636 | 9,177 | 5,064 | 8,220 | 168 | 105 | 272 | 43,866 | 26,362 | 70,228 |
| ME Investigator* | 38,592 | 2,393 | 560 | 8,073 | 5,064 | 0 | 148 | 93 | 239 | 38,592 | 16,570 | 55,162 |
| Forensic Science Technician* | 45,631 | 2,829 | 662 | 9,546 | 5,064 | 8,220 | 175 | 110 | 283 | 45,631 | 26,888 | 72,519 |
| Forensic Science Technician* | 35,052 | 2,173 | 508 | 7,333 | 5,064 | 8,220 | 135 | 84 | 217 | 35,052 | 23,734 | 58,786 |
| Medical Records Clerk III | 27,726 | 1,719 | 402 | 2,731 | 5,064 | 4,056 | 106 | 67 | 172 | 27,726 | 14,317 | 42,043 |
| Medical Records Clerk III | 27,726 | 1,719 | 402 | 2,731 | 5,064 | 4,056 | 106 | 67 | 172 | 27,726 | 14,317 | 42,043 |
| | 679,947.00 | 29,980.22 | 9,859.23 | 129,358.21 | 45,576.00 | 49,212.00 | 2,611.00 | 1,631.87 | 4,215.67 | 679,947.00 | 272,444.21 | 952,391.21 |

*Special Risk Rate Is 20.92%



INDIAN RIVER COMMUNITY COLLEGE

3209 VIRGINIA AVENUE • FORT PIERCE, FLORIDA 34981-5596

www.ircc.edu TELEPHONE (772) 462-7340

• FINANCE DIVISION

MEMORANDUM

TO: Roger E. Mittleman, M.D., Medical Examiner

FROM: Sherry McGlynn, Accounting Specialist *SM*

DATE: March 25, 2008

SUBJECT: Office of the Medical Examiner, District 19
Compensated Leave Projection for 2008-2009
Final Expenditure Report for 2006-2007

The projected compensated leave for the 2008/2009 budget year will be \$27,050.00. This amount is based on the projected salary rate and estimated leave balances as of September 30, 2007.

The interlocal agreement designating Indian River Community College as fiscal agent for the Medical Examiner's Office requires that expenditure reports be provided to all counties. Attached you will find the Final Expenditure report for the budget year 2006-2007.

If you should need any further information, please do not hesitate to contact me at (772) 462-7353.

cc: F. Joe Mazur III, CPA
Associate Dean of Finance

OFFICE OF THE MEDICAL EXAMINER
Final Report Ending March 31, 2008
Expenditure Budget Report

| CATEGORY | BUDGET | TOTAL EXPEND. As of 9/30/07 | FINAL EXPENDITURES | FINAL REPORT 3/31/2008 | BUDGET BALANCE | % BDGT REMAIN |
|---------------------------|------------------|--------------------------------|-----------------------|---------------------------|--------------------|------------------|
| PERSONNEL | | | | | | |
| PROFESSIONAL | \$356,235 | \$356,235.12 | \$0.00 | \$356,235.12 | -\$0.12 | 0.00% |
| TECHNICAL | \$277,752 | \$268,248.28 | \$0.00 | \$268,248.28 | \$9,503.72 | 3.42% |
| TECH, CLERICAL. PT | \$0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| FULL TIME TEMP | <u>\$1,000</u> | <u>\$0.00</u> | <u>\$0.00</u> | <u>\$0.00</u> | \$1,000.00 | 0.00% |
| TOTAL SALARIES | \$634,987 | \$624,483.40 | \$0.00 | \$624,483.40 | \$10,503.60 | 1.65% |
| FICA DEBITS | \$35,660 | \$37,849.56 | \$0.00 | \$37,849.56 | -\$2,189.56 | -6.14% |
| RETIREMENT DEBITS | \$90,095 | \$101,465.86 | \$0.00 | \$101,465.86 | -\$11,370.86 | -12.62% |
| ACCRUED LEAVE | \$40,000 | \$0.00 | \$20,855.64 | \$20,855.64 | \$19,144.36 | 47.86% |
| INSURANCE CONTRIBUTIONS | \$41,295 | \$37,704.17 | \$0.00 | \$37,704.17 | \$3,590.83 | 8.70% |
| SUPPLEMENTAL INSURANCE | \$39,031 | \$39,031.00 | \$0.00 | \$39,031.00 | \$0.00 | 0.00% |
| WORKMAN'S COMP | <u>\$4,882</u> | <u>\$4,183.69</u> | <u>\$0.00</u> | <u>\$4,183.69</u> | <u>\$698.31</u> | 14.30% |
| TOTAL BENEFITS | \$250,963 | \$220,234.28 | \$20,855.64 | \$241,089.92 | \$9,873.08 | 3.93% |
| TOTAL PERSONNEL | <u>\$885,950</u> | <u>\$844,717.68</u> | <u>\$20,855.64</u> | <u>\$865,573.32</u> | <u>\$20,376.68</u> | 2.30% |
| TOTAL TRAVEL/EDUCATION | \$0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| OPERATING EXPENSES | | | | | | |
| POSTAGE | \$2,500 | \$1,605.78 | \$0.00 | \$1,605.78 | \$894.22 | 35.77% |
| TELEPHONE | \$8,300 | \$7,063.11 | \$0.00 | \$7,063.11 | \$1,236.89 | 14.90% |
| OTHER COMMUNICATIONS | <u>\$6,560</u> | <u>\$5,047.05</u> | <u>\$220.00</u> | <u>\$5,267.05</u> | <u>\$1,292.95</u> | 19.71% |
| TOTAL TELEPHONE | \$14,860 | \$12,110 | \$220 | \$12,330 | \$2,530 | 17.02% |
| PRINTING | \$750 | \$337.23 | \$7.47 | \$344.70 | \$405.30 | 54.04% |
| OFFICE EQUIP. MAINT. | \$1,203 | \$1,040.99 | \$0.00 | \$1,040.99 | \$162.01 | 13.47% |
| SERVICE CONTRACTS/AGREE | \$799 | \$799.00 | \$0.00 | \$799.00 | \$0.00 | 0.00% |
| AUTO REPAIRS AND MAINT. | \$5,459 | \$3,182.20 | \$299.46 | \$3,481.66 | \$1,977.70 | 36.23% |
| RENTALS -OTHER | <u>\$1,298</u> | <u>\$1,297.56</u> | <u>\$0.00</u> | <u>\$1,297.56</u> | <u>\$0.00</u> | 0.00% |
| TOTAL REPAIR/MAINTENANCE | \$8,759 | \$6,319.75 | \$299.46 | \$6,619.21 | \$2,139.71 | 24.43% |

| CATEGORY | BUDGET | TOTAL EXPEND. As of 9/30/07 | FINAL EXPENDITURES | FINAL REPORT 3/31/2008 | BUDGET BALANCE | % BDGT REMAIN |
|--------------------------|--------------|--------------------------------|-----------------------|---------------------------|-------------------|------------------|
| PROF LIABILITY INSURANCE | \$42,936 | \$33,198.00 | \$0.00 | \$33,198.00 | \$9,738.00 | 22.68% |
| UTILITIES | \$20,000 | \$16,610.42 | \$0.00 | \$16,610.42 | \$3,389.58 | 16.95% |
| HAZADOUS WASTE DISPOSAL | \$5,000 | \$3,677.27 | \$317.38 | \$3,994.65 | \$1,005.35 | 20.11% |
| LEASE MORGUE IRCC | \$1 | \$1.00 | \$0.00 | \$1.00 | \$0.00 | 0.00% |
| OTHER SERVICES | \$25,500.00 | \$20,000.62 | \$1,092.90 | \$21,093.52 | \$4,406.48 | 17.28% |
| INSTITUTIONAL | \$3,600.00 | \$2,246.60 | \$0.00 | \$2,246.60 | \$1,353.40 | 37.59% |
| MEDEX BODY TRANSPORT | \$88,760 | \$78,514.00 | \$5,764.75 | \$84,278.75 | \$4,481.25 | 5.05% |
| MEDEX TOXICOLOGY | \$148,000 | \$131,234.30 | \$12,510.11 | \$143,744.41 | \$4,255.59 | 2.88% |
| MAINTENANCE/JANITORIAL | \$2,300 | \$1,710.00 | \$155.00 | \$1,865.00 | \$435.00 | 18.91% |
| HEALTH SUPPORT | \$1,000 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | 0.00% |
| TOTAL OTHER SERVICES | \$294,161 | \$253,994 | \$19,840 | \$273,834 | \$20,327 | 102.27% |
| CONSULTANT FEES | \$3,200 | \$675.00 | \$0.00 | \$675.00 | \$2,525.00 | 78.91% |
| LEGAL FESS | \$0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| AUDITING FEES | \$5,000 | \$4,700.00 | \$0.00 | \$4,700.00 | \$300.00 | 6.00% |
| OTHER PROFESSIONAL FEES | \$100 | \$93.40 | \$0.00 | \$93.40 | \$6.60 | 6.60% |
| TOTAL PROFESSIONAL FEES | \$8,300 | \$5,468.40 | \$0.00 | \$5,468.40 | \$2,831.60 | 34.12% |
| EDUCATIONAL | \$400 | \$184.00 | \$0.00 | \$184.00 | \$216.00 | 54.00% |
| OFFICE SUPPLIES/SUBSCRIP | \$7,300 | \$5,771.24 | \$75.93 | \$5,847.17 | \$1,452.83 | 19.90% |
| ME-PHOTOGRAPHY | \$4,300 | \$2,733.17 | \$44.98 | \$2,778.15 | \$1,521.85 | 35.39% |
| ME-NON OFFICE SUPPLIES | \$22,002 | \$18,739.72 | \$586.90 | \$19,326.62 | \$2,674.95 | 12.16% |
| ME Equip- Operating | \$1,203 | \$1,203.49 | \$0.00 | \$1,203.49 | \$0.00 | 0.00% |
| TOTAL SUPPLIES | \$35,205 | \$28,631.62 | \$707.81 | \$29,339.43 | \$5,865.63 | 16.66% |
| TOTAL OPERATING EXPENSES | \$407,470.98 | \$341,665.15 | \$21,074.88 | \$362,740.03 | \$44,730.95 | 10.98% |
| PUBLIC SAFTEY FUNDS | \$0 | \$45,000.00 | \$0.00 | \$45,000.00 | | |
| MINOR EQUIPMENT | \$645 | \$644.94 | \$0.00 | \$644.94 | | |
| CAPITAL EXPENDITURES | \$5,431 | \$5,430.64 | \$996.97 | \$6,427.61 | | |
| VEHICLES | \$15,350 | \$15,350.00 | \$0.00 | \$15,350.00 | | |
| TOTAL FURNITURE/EQUIP | \$21,426 | \$66,425.58 | \$996.97 | \$67,422.55 | -\$45,996.97 | 0.00% |
| TOTALS | \$1,314,847 | \$1,252,808 | \$42,927 | \$1,295,736 | \$19,111 | 1.45% |

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

BUDGET HISTORY

| FISCAL YEAR | TOTAL BUDGET | NET CHANGE | PERCENT CHANGE | CREDIT FUNDS |
|--------------------|---------------------|-------------------|-----------------------|---------------------|
| 1988-89 | 677,988 | | | |
| 1989-90 | 641,527 | -36,461 | -5.38% | |
| 1990-91 | 690,290 | 48,763 | 7.60% | |
| 1991-92 | 642,373 | -47,917 | -6.94% | |
| 1992-93 | 701,798 | 59,425 | 9.25% | 319,040 |
| 1993-94 | 724,255 | 22,457 | 3.20% | |
| 1994-95 | 760,706 | 36,451 | 5.03% | 69,656 |
| 1995-96 | 803,998 | 43,292 | 5.69% | 48,249 |
| 1996-97 | 783,320 | -20,678 | -2.57% | 48,229 |
| 1997-98 | 800,387 | 17,067 | 2.18% | 79,668 |
| 1998-99 | 804,860 | 4,473 | 0.56% | 91,453 |
| 1999-00 | 840,639 | 35,779 | 4.45% | 91,453 |
| 2000-01 | 928,133 | 87,494 | 10.41% | 44,407 |
| 2001-02 | 970,129 | 41,996 | 4.52% | 27,812 |
| 2002-03 | 1,058,663 | 88,534 | 9.13% | 31,700 |
| 2003-04 | 1,148,624 | 89,961 | 8.50% | 21,990 |
| 2004-05 | 1,196,481 | 47,857 | 4.17% | 8,608 |
| 2005-06 | 1,235,460 | 38,979 | 3.26% | 172,494 |
| 2006-07 | 1,314,847 | 79,387 | 6.43% | 97,703 |
| 2007-08 | 1,382,308 | 67,461 | 5.13% | 214,570 |
| 2008-09 | 1,402,690 | 20,382 | 1.47% | 176,301 |

OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA

BUDGET PROPOSAL FOR FISCAL YEAR 2007-2008

| | DISTRICT | IRC | MC | OC | SLC |
|---|-----------------|----------------|----------------|---------------|----------------|
| COUNTY SHARE | | 26.30% | 28.80% | 8.10% | 36.80% |
| SERVICES | | | | | |
| DISTRICT MEDICAL EXAMINER | 219,042 | 57,608 | 63,084 | 17,742 | 80,607 |
| ASSOCIATE MEDICAL EXAMINER | 172,428 | 45,349 | 49,659 | 13,967 | 63,454 |
| ADMINISTRATIVE MANAGER | 59,473 | 15,641 | 17,128 | 4,817 | 21,886 |
| ME INVESTIGATOR | 43,884 | 11,541 | 12,639 | 3,555 | 16,149 |
| ME INVESTIGATOR | 37,835 | 9,951 | 10,896 | 3,065 | 13,923 |
| ME INVESTIGATOR | 3,882 | 1,021 | 1,118 | 314 | 1,429 |
| FORENSIC SCIENCE TECHNICIAN | 44,736 | 11,766 | 12,884 | 3,624 | 16,463 |
| FORENSIC SCIENCE TECHNICIAN | 34,031 | 8,950 | 9,801 | 2,757 | 12,523 |
| MEDICAL SECRETARY | 30,618 | 8,053 | 8,818 | 2,480 | 11,267 |
| MEDICAL RECORDS CLERK III | 28,070 | 7,382 | 8,084 | 2,274 | 10,330 |
| IRCC BENEFITS | 241,238 | 63,446 | 69,477 | 19,540 | 88,776 |
| SERVICES SUBTOTAL | 915,237 | 240,707 | 263,588 | 74,134 | 336,807 |
| OPERATING EXPENSE | | | | | |
| IRCC LEASE MORGUE | 1 | 0 | 0 | 0 | 1 |
| ANSWER SERVICE | 3,120 | 821 | 899 | 253 | 1,148 |
| AUDIT ACCOUNTING SERVICE | 5,300 | 1,394 | 1,526 | 429 | 1,950 |
| AUTO TRAVEL GAS REPAIRS | 6,000 | 1,578 | 1,728 | 486 | 2,208 |
| BODY TRANSPORT | 104,000 | 27,352 | 29,952 | 8,424 | 38,272 |
| BUSINESS SUPPLIES | 6,300 | 1,657 | 1,814 | 510 | 2,318 |
| BUSINESS TELEPHONE | 8,200 | 2,157 | 2,362 | 664 | 3,018 |
| CELLULAR TELEPHONE | 1,900 | 500 | 547 | 154 | 699 |
| COMPENSATED ABSENCES PAYABLE | 27,050 | 7,114 | 7,790 | 2,191 | 9,954 |
| CONSULTANTS FEES | 1,500 | 395 | 432 | 122 | 552 |
| IRCC PRINT SHOP | 500 | 132 | 144 | 41 | 184 |
| IRCC UTILITIES | 20,000 | 5,260 | 5,760 | 1,620 | 7,360 |
| LEGAL FEES | 20,000 | 5,260 | 5,760 | 1,620 | 7,360 |
| MORGUE EQUIP. REPAIRS / REPLACEMENT | 1,500 | 395 | 432 | 122 | 552 |
| MORGUE SUPPLIES | 25,000 | 6,575 | 7,200 | 2,025 | 9,200 |
| OFFICE CLEANING | 2,300 | 605 | 662 | 186 | 846 |
| OFFICE EQUIPMENT MAINT. & SERVICE | 3,300 | 868 | 950 | 267 | 1,214 |
| OTHER PROFESSIONAL SERVICES | 6,000 | 1,578 | 1,728 | 486 | 2,208 |
| PAGER SERVICE | 1,100 | 289 | 317 | 89 | 405 |
| PHOTOGRAPHY EXPENSE | 1,500 | 395 | 432 | 122 | 552 |
| POSTAGE/FEDEX | 2,000 | 526 | 576 | 162 | 736 |
| PROFESSIONAL DUES SUBSCRIPTIONS | 300 | 79 | 86 | 24 | 110 |
| PROFESSIONAL LIABILITY INSURANCE | 38,200 | 10,047 | 11,002 | 3,094 | 14,058 |
| PROFESSIONAL MEMBERSHIPS / LIC | 2,300 | 605 | 662 | 186 | 846 |
| SOLID WASTE DISPOSAL | 4,500 | 1,184 | 1,296 | 365 | 1,656 |
| TOXICOLOGY | 158,000 | 41,554 | 45,504 | 12,798 | 58,144 |
| TRANSCRIPTION SERVICE | 15,000 | 3,945 | 4,320 | 1,215 | 5,520 |
| X-RAY EXPENSE | 2,200 | 579 | 634 | 178 | 810 |
| OPERATING SUBTOTAL | 467,071 | 122,840 | 134,516 | 37,833 | 171,882 |
| TOTAL REQUEST | 1,382,308 | 363,547 | 398,105 | 111,967 | 508,689 |
| CREDIT UNUSED FUNDS * | (214,570) | (56,003) | (64,371) | (16,093) | (78,104) |
| ADJUSTMENT FOR IRCC MATCHING FUNDS FOR EQUIP. | 45,000 | 11,745 | 13,500 | 3,375 | 16,380 |
| ADJUSTED REQUEST | 1,212,738 | 319,289 | 347,234 | 99,249 | 446,966 |
| MONTHLY REQUEST | 101,061 | 26,607 | 28,936 | 8,271 | 37,247 |
| *05/06 COUNTY SHARE | 100% | 26.10% | 30.00% | 7.50% | 36.40% |

OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA

BUDGET PROPOSAL FOR FISCAL YEAR 2006-2007

| | DISTRICT | IRC | MC | OC | SLC |
|-------------------------------------|------------------|----------------|----------------|----------------|----------------|
| COUNTY SHARE | | 26.80% | 28.30% | 8.30% | 36.60% |
| SERVICES | | | | | |
| DISTRICT MEDICAL EXAMINER | 188,829 | 50,606 | 53,439 | 15,673 | 69,111 |
| ASSOCIATE MEDICAL EXAMINER | 167,406 | 44,865 | 47,376 | 13,895 | 61,271 |
| ADMINISTRATIVE MANAGER | 56,107 | 15,037 | 15,878 | 4,657 | 20,535 |
| ME INVESTIGATOR | 42,606 | 11,418 | 12,057 | 3,536 | 15,594 |
| ME INVESTIGATOR | 42,606 | 11,418 | 12,057 | 3,536 | 15,594 |
| FORENSIC SCIENCE TECHNICIAN | 43,433 | 11,640 | 12,292 | 3,605 | 15,896 |
| FORENSIC SCIENCE TECHNICIAN | 37,132 | 9,951 | 10,508 | 3,082 | 13,590 |
| MEDICAL RECORDS CLERK III | 28,615 | 7,669 | 8,098 | 2,375 | 10,473 |
| MEDICAL RECORDS CLERK III | 27,253 | 7,304 | 7,713 | 2,262 | 9,975 |
| IRCC FRINGE BENEFITS | 210,963 | 56,538 | 59,703 | 17,510 | 77,212 |
| SERVICES SUBTOTAL | 844,950 | 226,447 | 239,121 | 70,131 | 309,252 |
| OPERATING EXPENSE | | | | | |
| IRCC LEASE MORGUE | 1 | 0 | 0 | 0 | 1 |
| ANSWER SERVICE | 2,860 | 766 | 809 | 237 | 1,047 |
| AUDIT ACCOUNTING SERVICE | 5,000 | 1,340 | 1,415 | 415 | 1,830 |
| AUTO TRAVEL GAS REPAIRS | 5,000 | 1,340 | 1,415 | 415 | 1,830 |
| BODY TRANSPORT | 104,000 | 27,872 | 29,432 | 8,632 | 38,064 |
| BOOKS | 400 | 107 | 113 | 33 | 146 |
| BUSINESS SUPPLIES | 7,300 | 1,956 | 2,066 | 606 | 2,672 |
| BUSINESS TELEPHONE | 8,300 | 2,224 | 2,349 | 689 | 3,038 |
| CELLULAR TELEPHONE | 2,500 | 670 | 708 | 208 | 915 |
| COMPENSATED ABSENCES PAYABLE | 40,000 | 10,720 | 11,320 | 3,320 | 14,640 |
| CONSULTANTS FEES | 3,300 | 884 | 934 | 274 | 1,208 |
| EDUCATION & MEETINGS | 1,000 | 268 | 283 | 83 | 366 |
| IRCC PRINT SHOP | 750 | 201 | 212 | 62 | 275 |
| IRCC UTILITIES | 20,000 | 5,360 | 5,660 | 1,660 | 7,320 |
| MORGUE EQUIP. REPAIRS / REPLACEMENT | 2,500 | 670 | 708 | 208 | 915 |
| MORGUE SUPPLIES | 24,000 | 6,432 | 6,792 | 1,992 | 8,784 |
| OFFICE CLEANING | 2,300 | 616 | 651 | 191 | 842 |
| OFFICE EQUIPMENT MAINT. & SERVICE | 3,300 | 884 | 934 | 274 | 1,208 |
| PAGER SERVICE | 1,200 | 322 | 340 | 100 | 439 |
| PHOTOGRAPHY EXPENSE | 2,000 | 536 | 566 | 166 | 732 |
| POSTAGE/FEDEX | 2,500 | 670 | 708 | 208 | 915 |
| PROFESSIONAL DUES SUBSCRIPTIONS | 300 | 80 | 85 | 25 | 110 |
| PROFESSIONAL LIABILITY INSURANCE | 45,000 | 12,060 | 12,735 | 3,735 | 16,470 |
| PROFESSIONAL MEMBERSHIPS / LIC | 3,300 | 884 | 934 | 274 | 1,208 |
| SOLID WASTE DISPOSAL | 5,000 | 1,340 | 1,415 | 415 | 1,830 |
| TEMPORARY HOURS - 76 Hrs. | 1,000 | 268 | 283 | 83 | 366 |
| TOXICOLOGY | 148,000 | 39,664 | 41,884 | 12,284 | 54,168 |
| TRANSCRIPTION SERVICE | 13,500 | 3,618 | 3,821 | 1,121 | 4,941 |
| X-RAY EXPENSE | 2,300 | 616 | 651 | 191 | 842 |
| OPERATING SUBTOTAL | 456,611 | 122,372 | 129,221 | 37,899 | 167,120 |
| CAPITAL EXPENSE | | | | | |
| SEDAN | 13,286 | 3,561 | 3,760 | 1,103 | 4,863 |
| TOTAL REQUEST | 1,314,847 | 352,379 | 372,102 | 109,132 | 481,234 |
| CREDIT UNUSED FUNDS * | (97,703) | (25,891) | (27,650) | (6,937) | (37,225) |
| ADJUSTMENT FOR IRCC MATCHING FUND: | 45,000 | 11,925 | 12,735 | 3,195 | 17,145 |
| ADJUSTED REQUEST | 1,262,144 | 338,413 | 357,187 | 105,390 | 461,154 |
| MONTHLY REQUEST | 105,179 | 28,201 | 29,766 | 8,783 | 38,430 |
| *04/05 COUNTY SHARE | 100% | 26.50% | 28.30% | 7.10% | 38.10% |

OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA

BUDGET PROPOSAL FOR FISCAL YEAR 2005-2006

| | DISTRICT | IRC | MC | OC | SLC |
|-------------------------------------|-----------------|----------------|----------------|---------------|----------------|
| COUNTY SHARE | | 26.10% | 30.00% | 7.50% | 36.40% |
| SERVICES | | | | | |
| DISTRICT MEDICAL EXAMINER | 183,329 | 47,849 | 54,999 | 13,750 | 66,732 |
| ASSOCIATE MEDICAL EXAMINER | 162,530 | 42,420 | 48,759 | 12,190 | 59,161 |
| ADMINISTRATIVE MANAGER | 53,435 | 13,947 | 16,031 | 4,008 | 19,450 |
| ME INVESTIGATOR | 41,365 | 10,796 | 12,410 | 3,102 | 15,057 |
| ME INVESTIGATOR | 41,365 | 10,796 | 12,410 | 3,102 | 15,057 |
| FORENSIC SCIENCE TECHNICIAN | 41,365 | 10,796 | 12,410 | 3,102 | 15,057 |
| FORENSIC SCIENCE TECHNICIAN | 36,050 | 9,409 | 10,815 | 2,704 | 13,122 |
| MEDICAL RECORDS CLERK III | 26,459 | 6,906 | 7,938 | 1,984 | 9,631 |
| MEDICAL RECORDS CLERK III | 27,252 | 7,113 | 8,176 | 2,044 | 9,920 |
| IRCC FRINGE BENEFITS | 213,334 | 55,680 | 64,000 | 16,000 | 77,654 |
| SERVICES SUBTOTAL | 826,484 | 215,712 | 247,945 | 61,986 | 300,840 |
| OPERATING EXPENSE | | | | | |
| IRCC LEASE MORGUE | 1 | 0 | 0 | 0 | 1 |
| ANSWER SERVICE | 2,600 | 679 | 780 | 195 | 946 |
| AUDIT ACCOUNTING SERVICE | 4,000 | 1,044 | 1,200 | 300 | 1,456 |
| AUTO TRAVEL GAS REPAIRS | 4,000 | 1,044 | 1,200 | 300 | 1,456 |
| BODY TRANSPORT | 105,000 | 27,405 | 31,500 | 7,875 | 38,220 |
| BOOKS | 300 | 78 | 90 | 23 | 109 |
| BUSINESS SUPPLIES | 7,000 | 1,827 | 2,100 | 525 | 2,548 |
| BUSINESS TELEPHONE | 8,500 | 2,219 | 2,550 | 638 | 3,094 |
| CELLULAR TELEPHONE | 2,500 | 653 | 750 | 188 | 910 |
| COMPENSATED ABSENCES PAYABLE | 22,000 | 5,742 | 6,600 | 1,650 | 8,008 |
| CONSULTANTS FEES | 3,000 | 783 | 900 | 225 | 1,092 |
| HEALTH SAFETY RELATED | 1,000 | 261 | 300 | 75 | 364 |
| IRCC PRINT SHOP | 1,000 | 261 | 300 | 75 | 364 |
| IRCC UTILITIES | 15,000 | 3,915 | 4,500 | 1,125 | 5,460 |
| MORGUE EQUIP. REPAIRS / REPLACEMENT | 2,000 | 522 | 600 | 150 | 728 |
| MORGUE SUPPLIES | 19,000 | 4,959 | 5,700 | 1,425 | 6,916 |
| OFFICE CLEANING | 2,200 | 574 | 660 | 165 | 801 |
| OFFICE EQUIPMENT MAINT. & SERVICE | 3,000 | 783 | 900 | 225 | 1,092 |
| PAGER SERVICE | 1,200 | 313 | 360 | 90 | 437 |
| PHOTOGRAPHY EXPENSE | 2,000 | 522 | 600 | 150 | 728 |
| POSTAGE/FEDEX | 2,500 | 653 | 750 | 188 | 910 |
| PROFESSIONAL DUES SUBSCRIPTIONS | 275 | 72 | 83 | 21 | 100 |
| PROFESSIONAL LIABILITY INSURANCE | 48,000 | 12,528 | 14,400 | 3,600 | 17,472 |
| PROFESSIONAL MEMBERSHIPS / LIC | 2,400 | 626 | 720 | 180 | 874 |
| SOLID WASTE DISPOSAL | 5,000 | 1,305 | 1,500 | 375 | 1,820 |
| TEMPORARY HOURS - 76 Hrs. | 1,000 | 261 | 300 | 75 | 364 |
| TOXICOLOGY | 129,000 | 33,669 | 38,700 | 9,675 | 46,956 |
| TRANSCRIPTION SERVICE | 13,000 | 3,393 | 3,900 | 975 | 4,732 |
| X-RAY EXPENSE | 2,500 | 653 | 750 | 188 | 910 |
| OPERATING SUBTOTAL | 408,976 | 106,742 | 122,693 | 30,673 | 148,868 |
| TOTAL REQUEST | 1,235,460 | 322,455 | 370,638 | 92,659 | 449,708 |
| CREDIT UNUSED FUNDS * | (172,494) | (45,366) | (47,436) | (12,937) | (66,755) |
| ADJUSTMENT FOR IRCC MATCHING FUND: | 45,000 | 11,835 | 12,375 | 3,375 | 17,415 |
| ADJUSTED REQUEST | 1,107,966 | 288,924 | 335,577 | 83,097 | 400,368 |
| MONTHLY REQUEST | 92,331 | 24,077 | 27,965 | 6,925 | 33,364 |
| *03/04 COUNTY SHARE | 100% | 26.30% | 27.50% | 7.50% | 38.70% |

OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA

BUDGET PROPOSAL FOR FISCAL YEAR 2004-2005

| | DISTRICT | IRC | MC | OC | SLC |
|-----------------------------------|----------------|----------------|----------------|---------------|----------------|
| COUNTY SHARE | | 26.50% | 28.30% | 7.10% | 38.10% |
| SERVICES | | | | | |
| DISTRICT MEDICAL EXAMINER | 177,989 | 47,167 | 50,371 | 12,637 | 67,814 |
| ASSOCIATE MEDICAL EXAMINER | 157,796 | 41,816 | 44,656 | 11,204 | 60,120 |
| ADMINISTRATIVE MANAGER | 51,879 | 13,748 | 14,682 | 3,683 | 19,766 |
| ME INVESTIGATOR II | 40,160 | 10,642 | 11,365 | 2,851 | 15,301 |
| ME INVESTIGATOR II | 40,160 | 10,642 | 11,365 | 2,851 | 15,301 |
| FORENSIC SCIENCE TECHNICIAN II | 40,160 | 10,642 | 11,365 | 2,851 | 15,301 |
| FORENSIC SCIENCE TECHNICIAN II | 40,160 | 10,642 | 11,365 | 2,851 | 15,301 |
| MEDICAL RECORDS CLERK III (FT) | 27,069 | 7,173 | 7,661 | 1,922 | 10,313 |
| MEDICAL RECORDS CLERK III (PT) | 15,875 | 4,207 | 4,493 | 1,127 | 6,048 |
| MEDICAL RECORDS CLERK I (PT) | 11,563 | 3,064 | 3,272 | 821 | 4,406 |
| IRCC FRINGE BENEFITS | 182,269 | 48,301 | 51,582 | 12,941 | 69,444 |
| SERVICES SUBTOTAL | 785,080 | 208,046 | 222,178 | 55,741 | 299,115 |
| OPERATING EXPENSE | | | | | |
| IRCC LEASE MORGUE | 1 | 0 | 0 | 0 | 1 |
| ANSWER SERVICE | 2,600 | 689 | 736 | 185 | 991 |
| AUDIT ACCOUNTING SERVICE | 3,600 | 954 | 1,019 | 256 | 1,372 |
| AUTO TRAVEL GAS REPAIRS | 4,000 | 1,060 | 1,132 | 284 | 1,524 |
| BODY TRANSPORT | 104,500 | 27,693 | 29,574 | 7,420 | 39,815 |
| BOOKS | 700 | 186 | 198 | 50 | 267 |
| BUSINESS SUPPLIES | 7,000 | 1,855 | 1,981 | 497 | 2,667 |
| BUSINESS TELEPHONE | 8,500 | 2,253 | 2,406 | 604 | 3,239 |
| CELLULAR TELEPHONE | 2,500 | 663 | 708 | 178 | 953 |
| COMPENSATED ABSENCES PAYABLE | 37,000 | 9,805 | 10,471 | 2,627 | 14,097 |
| CONSULTANTS FEES | 3,700 | 981 | 1,047 | 263 | 1,410 |
| EDUCATION & MEETINGS | 1,500 | 398 | 425 | 107 | 572 |
| HEALTH SAFETY RELATED | 2,000 | 530 | 566 | 142 | 762 |
| IRCC PRINT SHOP | 1,000 | 265 | 283 | 71 | 381 |
| IRCC UTILITIES | 13,500 | 3,578 | 3,821 | 959 | 5,144 |
| MORGUE EQUIP. REPAIRS/REPLACEMENT | 2,000 | 530 | 566 | 142 | 762 |
| MORGUE SUPPLIES | 17,500 | 4,638 | 4,953 | 1,243 | 6,668 |
| OFFICE CLEANING | 2,100 | 557 | 594 | 149 | 800 |
| OFFICE EQUIPMENT MAINT. & SERVICE | 3,000 | 795 | 849 | 213 | 1,143 |
| PAGER SERVICE | 1,800 | 477 | 509 | 128 | 686 |
| PHOTOGRAPHY EXPENSE | 2,000 | 530 | 566 | 142 | 762 |
| POSTAGE/FEDEX | 2,500 | 663 | 708 | 178 | 953 |
| PROFESSIONAL DUES SUBSCRIPTIONS | 800 | 212 | 226 | 57 | 305 |
| PROFESSIONAL LIABILITY INSURANCE | 40,000 | 10,600 | 11,320 | 2,840 | 15,240 |
| PROFESSIONAL MEMBERSHIPS / LIC | 5,000 | 1,325 | 1,415 | 355 | 1,905 |
| SOLID WASTE DISPOSAL | 5,000 | 1,325 | 1,415 | 355 | 1,905 |
| TEMOPRARY HOURS - 100 | 1,000 | 265 | 283 | 71 | 381 |
| TOXICOLOGY | 120,500 | 31,933 | 34,102 | 8,556 | 45,911 |
| TRANSCRIPTION SERVICE | 13,900 | 3,684 | 3,934 | 987 | 5,296 |
| X-RAY EXPENSE | 2,200 | 583 | 623 | 156 | 838 |
| OPERATING SUBTOTAL | 411,401 | 109,021 | 116,426 | 29,209 | 156,744 |
| TOTAL REQUEST | 1,196,481 | 317,067 | 338,604 | 84,950 | 455,860 |
| CREDIT UNUSED FUNDS * | 8,608 | 2,359 | 2,221 | 646 | 3,383 |
| ADJUSTED REQUEST | 1,187,873 | 314,709 | 336,383 | 84,304 | 452,477 |
| MONTHLY REQUEST | 98,989 | 26,226 | 28,032 | 7,025 | 37,706 |
| *02/03 COUNTY SHARE | 100% | 27.40% | 25.80% | 7.50% | 39.30% |

OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA

BUDGET PROPOSAL FOR FISCAL YEAR 2003-2004

| | DISTRICT | IRC | MC | OC | SLC |
|--|----------------|-------------------|-------------------|------------------|-------------------|
| COUNTY SHARE | | 0.263 | 0.275 | 0.075 | 0.387 |
| SERVICES | | | | | |
| DISTRICT MEDICAL EXAMINER | 172,805 | 45,447.72 | 47,521.38 | 12,960.38 | 66,875.54 |
| ASSOCIATE MEDICAL EXAMINER | 153,200 | 40,291.60 | 42,130.00 | 11,490.00 | 59,288.40 |
| ADMINISTRATIVE MANAGER | 47,854 | 12,585.60 | 13,159.85 | 3,589.05 | 18,519.50 |
| ME INVESTIGATOR II | 38,990 | 10,254.37 | 10,722.25 | 2,924.25 | 15,089.13 |
| ME INVESTIGATOR II | 38,990 | 10,254.37 | 10,722.25 | 2,924.25 | 15,089.13 |
| FORENSIC TECHNICIAN II | 38,990 | 10,254.37 | 10,722.25 | 2,924.25 | 15,089.13 |
| FORENSIC TECHNICIAN II | 38,990 | 10,254.37 | 10,722.25 | 2,924.25 | 15,089.13 |
| MEDICAL RECORDS CLERK III (FT) | 26,281 | 6,911.90 | 7,227.28 | 1,971.08 | 10,170.75 |
| MEDICAL RECORDS CLERK I (PT) | 11,563 | 3,041.07 | 3,179.83 | 867.23 | 4,474.88 |
| MEDICAL RECORDS CLERK I (PT) | 11,226 | 2,952.44 | 3,087.15 | 841.95 | 4,344.46 |
| IRCC FRINGE BENEFITS | 160,244 | 42,144.17 | 44,067.10 | 12,018.30 | 62,014.43 |
| SERVICES SUBTOTAL | 739,133 | 194,391.98 | 203,261.58 | 55,434.98 | 286,044.47 |
| OPERATING EXPENSES | | | | | |
| IRCC LEASE MORGUE | 1 | | | | 1.00 |
| ANSWER SERVICE | 2,340 | 615.42 | 643.50 | 175.50 | 905.58 |
| AUDIT ACCOUNTING SERVICE | 3,500 | 920.50 | 962.50 | 262.50 | 1,354.50 |
| AUTO TRAVEL GAS REPAIRS | 3,000 | 789.00 | 825.00 | 225.00 | 1,161.00 |
| BODY TRANSPORT | 106,000 | 27,878.00 | 29,150.00 | 7,950.00 | 41,022.00 |
| BOOKS | 350 | 92.05 | 96.25 | 26.25 | 135.45 |
| BUSINESS SUPPLIES | 7,000 | 1,841.00 | 1,925.00 | 525.00 | 2,709.00 |
| BUSINESS TELEPHONE | 8,000 | 2,104.00 | 2,200.00 | 600.00 | 3,096.00 |
| CELLULAR TELEPHONE | 2,000 | 526.00 | 550.00 | 150.00 | 774.00 |
| COMPENSATED ABSENCES PAYABLE | 50,000 | 13,150.00 | 13,750.00 | 3,750.00 | 19,350.00 |
| CONSULTANTS FEES | 3,500 | 920.50 | 962.50 | 262.50 | 1,354.50 |
| EDUCATION & MEETINGS | 2,000 | 526.00 | 550.00 | 150.00 | 774.00 |
| HEALTH SAFETY RELATED | 2,000 | 526.00 | 550.00 | 150.00 | 774.00 |
| IRCC UTILITIES | 12,500 | 3,287.50 | 3,437.50 | 937.50 | 4,837.50 |
| MORGUE EQUIP. REPAIRS/REPLACEMENT | 4,000 | 1,052.00 | 1,100.00 | 300.00 | 1,548.00 |
| MORGUE SUPPLIES | 15,000 | 3,945.00 | 4,125.00 | 1,125.00 | 5,805.00 |
| OFFICE CLEANING | 2,100 | 552.30 | 577.50 | 157.50 | 812.70 |
| OFFICE EQUIPMENT MAINT & SERVICE | 3,000 | 789.00 | 825.00 | 225.00 | 1,161.00 |
| PAGER SERVICE | 1,800 | 473.40 | 495.00 | 135.00 | 696.60 |
| PHOTOGRAPHY EXPENSE | 2,500 | 657.50 | 687.50 | 187.50 | 967.50 |
| POSTAGE/FEDEX | 2,500 | 657.50 | 687.50 | 187.50 | 967.50 |
| PROFESSIONAL DUES SUBSCRIPTIONS | 700 | 184.10 | 192.50 | 52.50 | 270.90 |
| PROFESSIONAL LIABILITY INSURANCE | 32,000 | 8,416.00 | 8,800.00 | 2,400.00 | 12,384.00 |
| PROFESSIONAL MEMBERSHIPS LIC | 2,500 | 657.50 | 687.50 | 187.50 | 967.50 |
| SOLID WASTE DISPOSAL | 5,000 | 1,315.00 | 1,375.00 | 375.00 | 1,935.00 |
| TOXICOLOGY | 121,500 | 31,954.50 | 33,412.50 | 9,112.50 | 47,020.50 |
| TRANSCRIPTION SERVICE | 12,500 | 3,287.50 | 3,437.50 | 937.50 | 4,837.50 |
| X-RAY EXPENSE | 2,200 | 578.60 | 605.00 | 165.00 | 851.40 |
| OPERATING SUBTOTAL | 409,491 | 107,696.13 | 112,610.03 | 30,711.83 | 158,473.02 |
| TOTAL REQUEST | 1,148,624 | 302,088.11 | 315,871.60 | 86,146.80 | 444,517.49 |
| CREDIT UNUSED FUNDS * | 21,990 | 5,365.56 | 6,267.15 | 1,825.17 | 8,532.12 |
| PROJECTED CREDIT UNUSED FUNDS** | 40,000 | 10,960.00 | 10,320.00 | 3,000.00 | 15,720.00 |
| ADJUSTMENT FOR 2001 OPERATIONAL SERV.** | 3,890 | 2,917.00 | | 973.00 | |
| ADJUSTED REQUEST | 1,090,524 | 288,680 | 299,284 | 82,295 | 420,265 |
| MONTHLY REQUEST | 90,877 | 24,057 | 24,940 | 6,858 | 35,022 |
| *01/02 COUNTY SHARE | 100% | 24.40% | 28.50% | 8.30% | 38.80% |
| **02/03 COUNTY SHARE | | 27.40% | 25.80% | 7.50% | 39.30% |
| ***ADJUSTMENT FOR MATHEMATICAL ERROR IN 2001's | | | | | |
| CALCULATION OF OPERATIONAL SERVICES | | | 10. | | |

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

COUNTY SHARE CALCULATION FOR 2007

| | INDIAN RIVER | MARTIN | OKEECHOBEE | SAINT LUCIE |
|-------------------------------------|---------------------|---------------|-------------------|--------------------|
| A. AUTOPSIES IN COUNTY | 138 | 143 | 61 | 235 |
| B. TOTAL AUTOPSIES IN DISTRICT | 577 | 577 | 577 | 577 |
| AUTOPSY RATIO (A/B) | 0.239 | 0.248 | 0.106 | 0.407 |
| AUTOPSY RATIO X 0.5 | 0.120 | 0.124 | 0.053 | 0.204 |
| C. DEATHS IN COUNTY | 1756 | 1717 | 378 | 2184 |
| D. TOTAL DEATHS IN DISTRICT | 6035 | 6035 | 6035 | 6035 |
| DEATH RATIO (C/D) | 0.291 | 0.285 | 0.063 | 0.362 |
| DEATH RATIO X 0.5 | 0.145 | 0.142 | 0.031 | 0.181 |
| E. COUNTY AUTOPSY AND DEATH RATIO | 0.265 | 0.266 | 0.084 | 0.385 |
| F. DISTRICT AUTOPSY AND DEATH RATIO | 1.00 | 1.00 | 1.00 | 1.00 |
| THE COUNTY TO DISTRICT RATIO (E/F) | 0.265 | 0.266 | 0.084 | 0.368 |
| THE COUNTY PERCENTAGE (E/F X 100) | 26.50 | 26.60 | 8.40 | 38.50 |

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

COUNTY SHARE HISTORY

| YEAR | INDIAN RIVER | MARTIN | OKEECHOBEE | SAINT LUCIE |
|-----------------|---------------------|---------------|-------------------|--------------------|
| 1988 | 24.70% | 26.40% | 10.00% | 38.90% |
| 1989 | 25.20% | 25.80% | 8.30% | 40.60% |
| 1990 | 27.10% | 27.10% | 9.40% | 36.40% |
| 1991 | 24.90% | 27.30% | 9.10% | 38.70% |
| 1992 | 23.00% | 27.30% | 9.10% | 40.60% |
| 1993 | 26.20% | 29.20% | 6.80% | 37.80% |
| 1994 | 24.70% | 27.80% | 8.50% | 39.00% |
| 1995 | 24.70% | 27.30% | 7.30% | 40.70% |
| 1996 | 23.60% | 25.70% | 8.50% | 42.10% |
| 1997 | 24.40% | 28.00% | 8.90% | 38.60% |
| 1998 | 27.00% | 25.20% | 9.90% | 37.90% |
| 1999 | 26.10% | 28.20% | 8.70% | 37.00% |
| 2000 | 24.40% | 28.50% | 8.30% | 38.80% |
| 2001 | 27.40% | 25.80% | 7.50% | 39.30% |
| 2002 | 26.30% | 27.50% | 7.50% | 38.70% |
| 2003 | 26.50% | 28.30% | 7.10% | 38.10% |
| 2004 | 26.10% | 30.00% | 7.50% | 36.40% |
| 2005 | 26.80% | 28.30% | 8.30% | 36.60% |
| 2006 | 26.30% | 28.80% | 8.10% | 36.80% |
| 2007 | 26.50% | 26.60% | 8.40% | 38.50% |
| AVERAGE: | 25.60% | 27.46% | 8.36% | 38.58% |

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

ANNUAL INCIDENCE OF DEATH

| YEAR | INDIAN RIVER | MARTIN | OKEECHOBEE | SAINT LUCIE | DISTRICT |
|----------------|---------------------|---------------|-------------------|--------------------|-----------------|
| 1988 | 999 | 1,044 | 252 | 1,370 | 3,665 |
| 1989 | 1,300 | 1,088 | 274 | 1,443 | 4,105 |
| 1990 | 1,144 | 1,196 | 273 | 1,402 | 4,015 |
| 1991 | 1,052 | 1,205 | 301 | 1,555 | 4,113 |
| 1992 | 1,156 | 1,233 | 277 | 1,481 | 4,147 |
| 1993 | 1,329 | 1,336 | 270 | 1,593 | 4,528 |
| 1994 | 1,376 | 1,420 | 294 | 1,751 | 4,841 |
| 1995 | 1,401 | 1,452 | 310 | 1,818 | 4,981 |
| 1996 | 1,325 | 1,462 | 346 | 1,837 | 4,970 |
| 1997 | 1,368 | 1,466 | 352 | 1,806 | 4,992 |
| 1998 | 1,507 | 1,499 | 367 | 1,919 | 5,292 |
| 1999 | 1,476 | 1,608 | 336 | 1,800 | 5,220 |
| 2000 | 1,521 | 1,622 | 335 | 1,815 | 5,293 |
| 2001 | 1,648 | 1,615 | 296 | 1,955 | 5,514 |
| 2002 | 1,664 | 1,572 | 345 | 2,026 | 5,607 |
| 2003 | 1,739 | 1,741 | 332 | 2,134 | 5,946 |
| 2004 | 1,624 | 1,741 | 357 | 2,072 | 5,794 |
| 2005 | 1,640 | 1,836 | 362 | 1,985 | 5,823 |
| 2006 | 1,708 | 1,825 | 379 | 2,001 | 5,913 |
| 2007 | 1,756 | 1,717 | 378 | 2,184 | 6,035 |
| TOTALS: | 28,733 | 29,678 | 6,436 | 35,947 | 100,794 |

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

ANNUAL AUTOPSY EXAMINATIONS

| YEAR | INDIAN RIVER | MARTIN | OKEECHOBEE | SAINT LUCIE | DISTRICT |
|----------------|---------------------|---------------|-------------------|--------------------|-----------------|
| 1988 | 100 | 109 | 59 | 182 | 450 |
| 1989 | 89 | 96 | 39 | 179 | 403 |
| 1990 | 100 | 95 | 47 | 148 | 390 |
| 1991 | 86 | 98 | 46 | 164 | 394 |
| 1992 | 74 | 103 | 47 | 187 | 411 |
| 1993 | 107 | 134 | 35 | 187 | 463 |
| 1994 | 102 | 127 | 53 | 202 | 484 |
| 1995 | 102 | 122 | 40 | 216 | 480 |
| 1996 | 84 | 90 | 41 | 193 | 408 |
| 1997 | 85 | 106 | 43 | 163 | 397 |
| 1998 | 99 | 86 | 50 | 154 | 389 |
| 1999 | 100 | 107 | 46 | 164 | 417 |
| 2000 | 91 | 118 | 47 | 194 | 450 |
| 2001* | 138 | 132 | 54 | 243 | 567 |
| 2002* | 136 | 164 | 57 | 245 | 602 |
| 2003 | 145 | 168 | 53 | 246 | 612 |
| 2004 | 144 | 179 | 53 | 220 | 596 |
| 2005 | 143 | 140 | 58 | 220 | 561 |
| 2006 | 138 | 154 | 57 | 229 | 578 |
| 2007 | 138 | 143 | 61 | 235 | 577 |
| TOTALS: | 2,201 | 2,471 | 986 | 3,971 | 9,629 |

***Revised Numbers**

The numbers below were reported in error for 01-02 due to a computer problem.

| | | | | | |
|-------------|-----|-----|----|-----|------------|
| 2001 | 137 | 123 | 53 | 239 | 552 |
| 2002 | 131 | 154 | 51 | 235 | 571 |

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

WORKLOAD STATISTICS FOR CALENDAR YEAR 2007

| AUTOPSY CASES | IRC | MC | OC | SLC | DISTRICT |
|-----------------------------|------------|-----------|-----------|------------|-----------------|
| AUTOPSIES | 138 | 143 | 61 | 235 | 577 |
| HOMICIDES AUTOPSIED | 3 | 4 | 1 | 12 | 20 |
| ALL TYPES OF ACCIDENTS | 61 | 62 | 32 | 98 | 253 |
| MOTOR VEHICLE ACCIDENTS* | 17 | 20 | 12 | 30 | 79 |
| ACCIDENTS NOT DUE TO MV'S** | 44 | 42 | 20 | 68 | 174 |
| SUICIDES | 19 | 27 | 6 | 36 | 88 |
| UNDETERMINED | 1 | 0 | 0 | 0 | 1 |
| PENDING | 0 | 0 | 0 | 0 | 0 |
| NATURAL | 53 | 49 | 22 | 89 | 213 |
| FETAL DEATHS | 1 | 1 | 0 | 0 | 2 |
| SIDS DEATHS | 1 | 1 | 0 | 6 | 8 |
| DEATHS IN CUSTODY | 1 | 0 | 1 | 1 | 3 |

*Related to: (1) Vehicle Accidents (Car/Minivan, S.U.V., Motorcycle, Pickup Truck/Cargo Van, Bus) and (2) Pedestrian Accidents

**Related to: Accidental Drug Overdoses, Drowning, Falls, Boating Incidents, Aircraft Crashes, etc.

| INSPECTION CASES | IRC | MC | OC | SLC | DISTRICT |
|-------------------------------------|------------|-----------|-----------|------------|-----------------|
| NATURAL DEATHS | 31 | 33 | 5 | 60 | 129 |
| TRAFFIC ACCIDENTS | 0 | 0 | 0 | 0 | 0 |
| NON-TRAFFIC ACCIDENTS | 23 | 21 | 2 | 12 | 58 |
| NON-HUMAN REMAINS | 3 | 2 | 0 | 5 | 10 |
| MISCELLANEOUS (e.g. Archaeological) | 1 | 0 | 0 | 1 | 3 |

| CONSULTATION CASES | IRC | MC | OC | SLC | DISTRICT |
|---------------------------|------------|-----------|-----------|------------|-----------------|
| NATURAL DEATHS | 13 | 11 | 2 | 5 | 31 |
| LIVING PATIENTS | 0 | 0 | 0 | 0 | 0 |
| ALL TYPES OF ACCIDENTS | 14 | 12 | 2 | 6 | 34 |

| JURISDICTION DECLINED | IRC | MC | OC | SLC | DISTRICT |
|------------------------------|------------|-----------|-----------|------------|-----------------|
| | 177 | 72 | 25 | 212 | 486 |

| CREMATION AUTHORIZATIONS | IRC | MC | OC | SLC | DISTRICT |
|---------------------------------|------------|-----------|-----------|------------|-----------------|
| | 1,098 | 1,068 | 186 | 1,147 | 3,499 |



Diamond R. Litty
PUBLIC DEFENDER

OFFICE OF
Public Defender

Mark V. Harllee
CHIEF ASSISTANT
PUBLIC DEFENDER

NINETEENTH JUDICIAL CIRCUIT

216 SOUTH SECOND STREET
FORT PIERCE, FLORIDA 34950

TELEPHONE (772) 462-2048
SUNCOM 259-2048
FAX (772) 462-2047

April 1, 2008

Ms. Marie M. Gouin
Office of Management
& Budget Director
St. Lucie County
2300 Virginia Avenue
Ft. Pierce, Florida 34982-5652

Dear Ms. Gouin:

Enclosed please find our St. Lucie County Budget Request for Fiscal Year 2008-2009. We are requesting funding to continue the two positions granted us in FY 2007-2008 for the staffing of the specialty courts in this budget request aside from the position of one attorney at the jail that has been in place for several years.

Please call me at 462-2048 with any questions you may have.

Sincerely,

A handwritten signature in cursive script, appearing to read "D R Litty".

Diamond R. Litty
Public Defender

DRL/pa

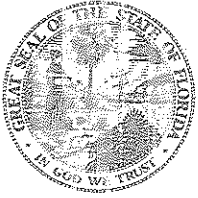
Enclosures

OFFICE OF
MANAGEMENT & BUDGET

APR 04 2008

ST LUCIE COUNTY
FLORIDA

| FISCAL YEAR 2008/2009 | | | | | | | |
|---|--|--|--|----------------------|--------------------------------------|--------------------|--|
| (OCTOBER 1, 2008 TO SEPTEMBER 30, 2009) | | | | | | | |
| ST. LUCIE COUNTY | | | | | | | |
| AGENCY: | Public Defender, 19th Circuit | | | | DATE: | April 1, 2008 | |
| EXPENDITURES | WHOLE DOLLARS ONLY | | | | | | |
| EXPENSES (SOURCE OR TYPE OF EXPENSES) | ACTUAL EXPENSES 10-01-2006 TO 09-30-2007 | ACTUAL (5) MONTHS 10-01-2007 TO 02-08-2008 | EST. (7) MONTHS 03-01-2008 TO 09-30-2008 | TOTAL 2007/2008 | AMOUNT REQUESTED FOR 2008/2009 | COMMENTS | |
| General Fund | | | | | | | |
| Utilities | \$ 2,173.00 | \$ 978.00 | \$ 1,454.00 | \$ 2,432.00 | \$ 2,622.00 | | |
| Telephone | \$ 21,426.00 | \$ 9,046.00 | \$ 14,593.00 | \$ 23,639.00 | \$ 24,665.00 | added more offices | |
| Communications | \$ 1,934.00 | \$ 598.00 | \$ 908.00 | \$ 1,506.00 | \$ 1,567.00 | | |
| St. Lucie IT - Phone Maint | \$ 10,097.00 | \$ 3,465.00 | \$ 10,399.00 | \$ 13,864.00 | \$ 4,446.00 | | |
| Other (Custodial) | | | | | | | |
| Total General Fund | \$ 35,630.00 | \$ 14,087.00 | \$ 27,354.00 | \$ 41,441.00 | \$ 33,300.00 | | |
| Facilities | | | | | | | |
| Rent/Office Space | \$ 5,983.00 | \$ 2,410.00 | \$ 3,373.00 | \$ 5,783.00 | \$ 6,423.00 | | |
| Other | | | | | | | |
| Total Facilities | \$ 5,983.00 | \$ 2,410.00 | \$ 3,373.00 | \$ 5,783.00 | \$ 6,423.00 | | |
| Personnel - SLC | | \$ 39,166.00 | \$ 54,834.00 | \$ 94,000.00 | \$ 94,000.00 | 2 positions cont'd | |
| TOTAL | \$ 41,613.00 | \$ 55,663.00 | \$ 30,727.00 | \$ 47,224.00 | \$ 133,723.00 | | |
| Technology | | | | | | | |
| IT Support | \$ 132,465.00 | \$ 37,257.00 | \$ 46,572.00 | \$ 83,829.00 | \$ 57,409.00 | | |
| IT Maintenance & Repair | \$ 41,828.00 | \$ 41,316.00 | \$ 2,747.00 | \$ 44,063.00 | \$ 31,300.00 | | |
| Comm/fiber Lines | \$ 15,903.00 | \$ 15,432.00 | \$ 19,137.00 | \$ 34,569.00 | \$ 31,148.00 | | |
| Hardware | \$ 29,927.00 | \$ 9,136.00 | \$ 20,520.00 | \$ 29,656.00 | \$ 23,000.00 | | |
| Software | \$ 10,598.00 | \$ 488.00 | \$ 8,694.00 | \$ 9,182.00 | \$ 18,771.00 | | |
| IT Supplies | \$ 7,786.00 | \$ 2,255.00 | \$ 3,769.00 | \$ 6,024.00 | \$ 7,500.00 | | |
| Other | | \$ 1,121.00 | \$ - | \$ 1,121.00 | | | |
| Total Technology | \$ 238,507.00 | \$ 107,005.00 | \$ 101,439.00 | \$ 208,444.00 | \$ 169,128.00 | | |
| GRAND TOTAL | \$ 280,120.00 | \$ 162,668.00 | \$ 132,166.00 | \$ 255,668.00 | \$ 302,851.00 | | |



Bruce H. Colton
State Attorney

OFFICE OF THE
State Attorney
NINETEENTH JUDICIAL CIRCUIT OF FLORIDA
SERVING
INDIAN RIVER, MARTIN, OKEECHOBEE
AND ST. LUCIE COUNTIES

411 South Second Street
Fort Pierce, Florida 34950
(772) 465-3000
Fax (772) 462-1214

7 April 2008

Ms. Marie M. Gouin
Office of Management & Budget Director
St. Lucie County
2300 Virginia Avenue
Fort Pierce, FL 34982-5652

Dear Ms. Gouin:

Attached, please find our AMENDED budget request for Fiscal Year 2008-2009. This amendment was necessary to incorporate figures received from St. Lucie County IT, after our budget was compiled.

If you have any questions, or if additional information is needed, please contact Gayle McMahon in our Fort Pierce office.

Yours Truly,

A handwritten signature in cursive script that reads "L. Phill Brodeur".

L. Phill Brodeur
Executive Director

Attachments

OFFICE OF
MANAGEMENT & BUDGET

APR 09 2008

ST LUCIE COUNTY
FLORIDA

| FISCAL YEAR 2008/2009 | | | | | | | |
|---|------------------------------|--------------------------|--------------------------|------------|-------------------------|---------------|--|
| (OCTOBER 1, 2008 TO SEPTEMBER 30, 2009) | | | | | | | |
| ST. LUCIE COUNTY | | | | | | | |
| AGENCY: | State Attorney, 19th Circuit | | | | DATE: | April 7, 2008 | |
| EXPENDITURES - | | | | | AMENDED | | |
| WHOLE DOLLARS ONLY | | | | | | | |
| EXPENSES | ACTUAL EXPENSES | ACTUAL (5) MONTHS | EST. (7) MONTHS | TOTAL | AMOUNT | COMMENTS | |
| (SOURCE OR TYPE OF EXPENSES) | 10-01-2006 TO 09-30-2007 | 10-01-2007 TO 02-29-2008 | 03-01-2008 TO 09-30-2008 | 2007/2008 | REQUESTED FOR 2008/2009 | | |
| General Fund | | | | | | | |
| Utilities | \$ 45,176 | \$ 19,715 | \$ 25,934 | \$ 45,649 | \$ 49,535 | | |
| Telephone | \$ 28,521 | \$ 25,940 | \$ 29,204 | \$ 55,144 | \$ 45,610 | | |
| Communications | \$ 13,878 | \$ 5,081 | \$ 3,319 | \$ 8,400 | \$ 12,194 | | |
| Other (Custodial) | \$ 4,773 | \$ 2,182 | \$ 2,886 | \$ 5,068 | \$ 5,355 | | |
| Total General Fund | \$ 92,348 | \$ 52,918 | \$ 61,343 | \$ 114,261 | \$ 112,694 | | |
| Facilities | | | | | | | |
| Rent/Office Space | \$ 333,424 | \$ 145,638 | \$ 203,895 | \$ 349,533 | \$ 367,777 | | |
| Storage Rental | \$ 17,193 | \$ 4,671 | \$ 9,286 | \$ 13,957 | \$ - | | |
| Total Facilities | \$ 350,617 | \$ 150,309 | \$ 213,181 | \$ 363,490 | \$ 367,777 | | |
| GRAND TOTAL | \$ 442,965 | \$ 203,227 | \$ 274,524 | \$ 477,751 | \$ 480,471 | | |

| FISCAL YEAR 2008/2009 | | | | | | | |
|---|--|--|--|--------------------|--------------------------------------|---------------------|--|
| (OCTOBER 1, 2008 TO SEPTEMBER 30, 2009) | | | | | | | |
| ST. LUCIE COUNTY | | | | | | | |
| AGENCY: | State Attorney, 19th Circuit | | | | DATE: | April 7, 2008 | |
| EXPENDITURES - | | | | | AMENDED | | |
| WHOLE DOLLARS ONLY | | | | | | | |
| EXPENSES (SOURCE OR TYPE OF EXPENSES) | ACTUAL EXPENSES 10-01-2006 TO 09-30-2007 | ACTUAL (5) MONTHS 10-01-2007 TO 02-29-2008 | EST. (7) MONTHS 03-01-2008 TO 09-30-2008 | TOTAL 2007/2008 | AMOUNT REQUESTED FOR 2008/2009 | COMMENTS | |
| Technology | | | | | | | |
| IT Maintenance | \$ 22,103 | \$ 10,461 | \$ 7,116 | \$ 17,578 | \$ 29,121 | | |
| IT Support | \$ 124,722 | \$ 59,032 | \$ 40,156 | \$ 99,188 | \$ 94,834 | | |
| Digital Copier Leasing | \$ 20,677 | \$ 9,786 | \$ 6,657 | \$ 16,444 | \$ 20,358 | Multi-functional Eq | |
| Hardware & Software | \$ 251,074 | \$ 118,835 | \$ 80,837 | \$ 199,672 | \$ 26,237 | | |
| Fiber Optic | \$ 32,135 | \$ 15,210 | \$ 10,347 | \$ 25,556 | \$ 32,552 | | |
| IT Supplies | \$ 58,567 | \$ 27,720 | \$ 18,857 | \$ 46,577 | \$ 23,000 | | |
| Total Technology | \$ 509,277 | \$ 241,044 | \$ 163,970 | \$ 405,014 | \$ 226,102 | | |
| GRAND TOTAL | \$ 509,277 | \$ 241,044 | \$ 163,970 | \$ 405,014 | \$ 226,102 | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

| FISCAL YEAR 2008/2009 | | | | | | | |
|---|------------------------------|--------------------------|--------------------------|-----------------|-------------------------|-----------------------|--|
| (OCTOBER 1, 2008 TO SEPTEMBER 30, 2009) | | | | | | | |
| ST. LUCIE COUNTY | | | | | | | |
| AGENCY: | State Attorney, 19th Circuit | | | | DATE: | April 7, 2008 | |
| EXPENDITURES - | WHOLE DOLLARS ONLY | | | | AMENDED | | |
| EXPENSES | ACTUAL EXPENSES | ACTUAL (5) MONTHS | EST. (7) MONTHS | | AMOUNT | | |
| (SOURCE OR TYPE OF EXPENSES) | 10-01-2006 TO 09-30-2007 | 10-01-2007 TO 02-29-2008 | 03-01-2008 TO 09-30-2008 | TOTAL 2007/2008 | REQUESTED FOR 2008/2009 | COMMENTS | |
| General Fund | | | | | | | |
| Utilities | \$ 45,176 | \$ 19,715 | \$ 25,934 | \$ 45,649 | \$ 49,535 | | |
| Telephone | \$ 28,521 | \$ 25,940 | \$ 29,204 | \$ 55,144 | \$ 45,610 | | |
| Communications | \$ 13,878 | \$ 5,081 | \$ 3,319 | \$ 8,400 | \$ 12,194 | | |
| Other (Custodial) | \$ 4,773 | \$ 2,182 | \$ 2,886 | \$ 5,068 | \$ 5,355 | | |
| Total General Fund | \$ 92,348 | \$ 52,918 | \$ 61,343 | \$ 114,261 | \$ 112,694 | | |
| Facilities | | | | | | | |
| Rent/Office Space | \$ 333,424 | \$ 145,638 | \$ 203,895 | \$ 349,533 | \$ 367,777 | | |
| Storage Rental | \$ 17,193 | \$ 4,671 | \$ 9,286 | \$ 13,957 | \$ - | | |
| Total Facilities | \$ 350,617 | \$ 150,309 | \$ 213,181 | \$ 363,490 | \$ 367,777 | | |
| Technology | | | | | | | |
| IT Maintenance | \$ 22,103 | \$ 10,461 | \$ 7,117 | \$ 17,578 | \$ 29,121 | | |
| IT Support | \$ 124,722 | \$ 59,032 | \$ 40,156 | \$ 99,188 | \$ 94,834 | | |
| Digital Copier Leasing | \$ 20,677 | \$ 9,786 | \$ 6,658 | \$ 16,444 | \$ 20,358 | Multifunctional Equip | |
| Hardware & Software | \$ 251,074 | \$ 118,835 | \$ 80,837 | \$ 199,672 | \$ 26,237 | | |
| Fiber Optic | \$ 32,135 | \$ 15,210 | \$ 10,346 | \$ 25,556 | \$ 32,552 | | |
| IT Supplies | \$ 58,567 | \$ 27,720 | \$ 18,856 | \$ 46,576 | \$ 23,000 | | |
| Total Technology | \$ 509,277 | \$ 241,044 | \$ 163,970 | \$ 405,014 | \$ 226,102 | | |
| GRAND TOTAL | \$ 952,242 | \$ 444,271 | \$ 438,494 | \$ 882,765 | \$ 706,573 | | |

| FISCAL YEAR 2007/2008 | | | | | | |
|--|--|--|--|--------------------|--------------------------------------|-----------------|
| (OCTOBER 1, 2008 TO SEPTEMBER 30, 2009) | | | | | | |
| ST. LUCIE COUNTY | | | | | | |
| AGENCY: | State Attorney, 19th Circuit | | | | DATE: | April 7, 2008 |
| REVENUES: | | | | | | AMENDED |
| WHOLE DOLLARS ONLY | | | | | | |
| REVENUES: (SOURCE OR TYPE OF REVENUES) | ACTUAL REVENUES 10-01-2006 TO 09-30-2007 | ACTUAL (6) MONTHS 10-01-2007 TO 03-31-2008 | EST. (6) MONTHS 04-01-2008 TO 09-30-2008 | TOTAL 2007/2008 | AMOUNT PROJECTED FOR 2008/2009 | COMMENTS |
| \$2 Recording Fees Projected Revenues | \$ 585,124.00 | | | \$ 405,014.00 | \$ - | See Notes Below |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| GRAND TOTAL | \$ 585,124.00 | | | \$ 405,014.00 | \$ - | |
| Revenue Projections not attempted for FY08-09 in accordance with \$2 Fee Meeting | | | | | | |

| FISCAL YEAR 2008/2009 | | | | | | | |
|---|--|--|--|--------------------|--------------------------------------|---------------|--|
| (OCTOBER 1, 2008 TO SEPTEMBER 30, 2009) | | | | | | | |
| ST. LUCIE COUNTY | | | | | | | |
| AGENCY: | State Attorney, 19th Circuit | | | | DATE: | April 7, 2008 | |
| EXPENDITURES - | | | | | AMENDED | | |
| WHOLE DOLLARS ONLY | | | | | | | |
| EXPENSES (SOURCE OR TYPE OF EXPENSES) | ACTUAL EXPENSES 10-01-2006 TO 09-30-2007 | ACTUAL (5) MONTHS 10-01-2007 TO 02-29-2008 | EST. (7) MONTHS 03-01-2008 TO 09-30-2008 | TOTAL 2007/2008 | AMOUNT REQUESTED FOR 2008/2009 | COMMENTS | |
| General Fund | | | | | | | |
| Utilities | \$ 45,176 | \$ 19,715 | \$ 25,934 | \$ 45,649 | \$ 49,535 | | |
| Telephone | \$ 28,521 | \$ 25,940 | \$ 29,204 | \$ 55,144 | \$ 45,610 | | |
| Communications | \$ 13,878 | \$ 5,081 | \$ 3,319 | \$ 8,400 | \$ 12,194 | | |
| Other (Custodial) | \$ 4,773 | \$ 2,182 | \$ 2,886 | \$ 5,068 | \$ 5,355 | | |
| Total General Fund | \$ 92,348 | \$ 52,918 | \$ 61,343 | \$ 114,261 | \$ 112,694 | | |
| Facilities | | | | | | | |
| Rent/Office Space | \$ 333,424 | \$ 145,638 | \$ 203,895 | \$ 349,533 | \$ 367,777 | | |
| Storage Rental | \$ 17,193 | \$ 4,671 | \$ 9,286 | \$ 13,957 | \$ - | | |
| Total Facilities | \$ 350,617 | \$ 150,309 | \$ 213,181 | \$ 363,490 | \$ 367,777 | | |
| GRAND TOTAL | \$ 442,965 | \$ 203,227 | \$ 274,524 | \$ 477,751 | \$ 480,471 | | |

| FISCAL YEAR 2008/2009 | | | | | | | |
|---|--|--|--|--------------------|--------------------------------------|---------------------|--|
| (OCTOBER 1, 2008 TO SEPTEMBER 30, 2009) | | | | | | | |
| ST. LUCIE COUNTY | | | | | | | |
| AGENCY: | State Attorney, 19th Circuit | | | | DATE: | April 7, 2008 | |
| EXPENDITURES - | | | | | AMENDED | | |
| WHOLE DOLLARS ONLY | | | | | | | |
| EXPENSES (SOURCE OR TYPE OF EXPENSES) | ACTUAL EXPENSES 10-01-2006 TO 09-30-2007 | ACTUAL (5) MONTHS 10-01-2007 TO 02-29-2008 | EST. (7) MONTHS 03-01-2008 TO 09-30-2009 | TOTAL 2007/2008 | AMOUNT REQUESTED FOR 2008/2009 | COMMENTS | |
| Technology | | | | | | | |
| IT Maintenance | \$ 22,103 | \$ 10,461 | \$ 7,116 | \$ 17,578 | \$ 29,121 | | |
| IT Support | \$ 124,722 | \$ 59,032 | \$ 40,156 | \$ 99,188 | \$ 94,834 | | |
| Digital Copier Leasing | \$ 20,677 | \$ 9,786 | \$ 6,657 | \$ 16,444 | \$ 20,358 | Multi-functional Eq | |
| Hardware & Software | \$ 251,074 | \$ 118,835 | \$ 80,837 | \$ 199,672 | \$ 26,237 | | |
| Fiber Optic | \$ 32,135 | \$ 15,210 | \$ 10,347 | \$ 25,556 | \$ 32,552 | | |
| IT Supplies | \$ 58,567 | \$ 27,720 | \$ 18,857 | \$ 46,577 | \$ 23,000 | | |
| Total Technology | \$ 509,277 | \$ 241,044 | \$ 163,970 | \$ 405,014 | \$ 226,102 | | |
| GRAND TOTAL | \$ 509,277 | \$ 241,044 | \$ 163,970 | \$ 405,014 | \$ 226,102 | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

| FISCAL YEAR 2008/2009 | | | | | | | |
|---|------------------------------|--------------------------|--------------------------|------------|-------------------------|-----------------------|--|
| (OCTOBER 1, 2008 TO SEPTEMBER 30, 2009) | | | | | | | |
| ST. LUCIE COUNTY | | | | | | | |
| AGENCY: | State Attorney, 19th Circuit | | | | DATE: | April 7, 2008 | |
| EXPENDITURES - | WHOLE DOLLARS ONLY | | | | AMENDED | | |
| EXPENSES | ACTUAL EXPENSES | ACTUAL (5) MONTHS | EST. (7) MONTHS | TOTAL | AMOUNT | COMMENTS | |
| (SOURCE OR TYPE OF EXPENSES) | 10-01-2006 TO 09-30-2007 | 10-01-2007 TO 02-29-2008 | 03-01-2008 TO 09-30-2008 | 2007/2008 | REQUESTED FOR 2008/2009 | | |
| General Fund | | | | | | | |
| Utilities | \$ 45,176 | \$ 19,715 | \$ 25,934 | \$ 45,649 | \$ 49,535 | | |
| Telephone | \$ 28,521 | \$ 25,940 | \$ 29,204 | \$ 55,144 | \$ 45,610 | | |
| Communications | \$ 13,878 | \$ 5,081 | \$ 3,319 | \$ 8,400 | \$ 12,194 | | |
| Other (Custodial) | \$ 4,773 | \$ 2,182 | \$ 2,886 | \$ 5,068 | \$ 5,355 | | |
| Total General Fund | \$ 92,348 | \$ 52,918 | \$ 61,343 | \$ 114,261 | \$ 112,694 | | |
| Facilities | | | | | | | |
| Rent/Office Space | \$ 333,424 | \$ 145,638 | \$ 203,895 | \$ 349,533 | \$ 367,777 | | |
| Storage Rental | \$ 17,193 | \$ 4,671 | \$ 9,286 | \$ 13,957 | \$ - | | |
| Total Facilities | \$ 350,617 | \$ 150,309 | \$ 213,181 | \$ 363,490 | \$ 367,777 | | |
| Technology | | | | | | | |
| IT Maintenance | \$ 22,103 | \$ 10,461 | \$ 7,117 | \$ 17,578 | \$ 29,121 | | |
| IT Support | \$ 124,722 | \$ 59,032 | \$ 40,156 | \$ 99,188 | \$ 94,834 | | |
| Digital Copier Leasing | \$ 20,677 | \$ 9,786 | \$ 6,658 | \$ 16,444 | \$ 20,358 | Multifunctional Equip | |
| Hardware & Software | \$ 251,074 | \$ 118,835 | \$ 80,837 | \$ 199,672 | \$ 26,237 | | |
| Fiber Optic | \$ 32,135 | \$ 15,210 | \$ 10,346 | \$ 25,556 | \$ 32,552 | | |
| IT Supplies | \$ 58,567 | \$ 27,720 | \$ 18,856 | \$ 46,576 | \$ 23,000 | | |
| Total Technology | \$ 509,277 | \$ 241,044 | \$ 163,970 | \$ 405,014 | \$ 226,102 | | |
| GRAND TOTAL | \$ 952,242 | \$ 444,271 | \$ 438,494 | \$ 882,765 | \$ 706,573 | | |